



2024/25

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

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1. INTRODUCTION AND OVERVIEW

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

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

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

2. LEGISLATIVE FRAMEWORK

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

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

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

3. SDBIP CYCLE

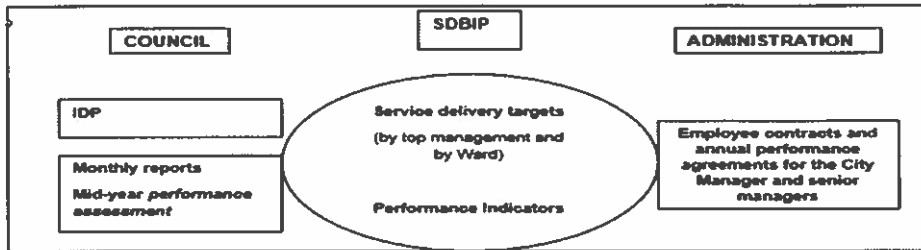


FIGURE 1

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

4. PERFORMANCE REPORTING

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

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

5. NMBM SCORECARD

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

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

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

- KPA 1 : Basic Service delivery
- KPA 2 : Municipal institutional development and transformation
- KPA 3 : Local economic development
- KPA 4 : Municipal financial viability and management
- KPA 5 : Good governance and public participation

(see table 2 – 2024/25 SDBIP - PERFORMANCE SCORECARD)

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFM C88 OUTCOME	IDP MFM C88 REF / MSA REG REF	SDBIP MFM C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE	
									1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED		
EE1. Improved access to electricity	EE1.1	EE1.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of dwellings provided with connections to the mains electricity supply by the municipality	Quarterly	1291	1990	Installation of bulk infrastructure	398	796	1990	20200188 (CAPEX)	E&E Electrification of State Subsidised Houses	R5,367,840.00	R13,419,600	R20,129,400	R26,039,200	R26,039,200	ELECTRICITY AND ENERGY	
EE2. Improved affordability of electricity	N/A	EE2.11	KPA 1: BASIC SERVICE DELIVERY	2	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Annual	6.10% Amended to: 5.7% (in line with CoAF 6015/2023)	7%	According to MFM Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	0620-3182 Rebate (OPEX)	Equitable share	R5,822,807	R11,645,615	R17,468,422	R23,291,230	R23,291,230	BUDGET AND TREASURY				
EE4. Improved energy sustainability	EE4.12	EE4.12	KPA 1: BASIC SERVICE DELIVERY	3	Installed capacity of approved embedded generators on the municipal distribution network	Annual	5,127 Mega Watts Amended to: 5,106 Mega Watts (in line with CoAF 6003/2023)	5 MW	According to MFM Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.											ELECTRICITY AND ENERGY	
EE1. Improved access to electricity	EE1.1	EE1.13	KPA 1: BASIC SERVICE DELIVERY	4	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Quarterly	New Key Performance Indicator Introduced in 2024/25	20%		20%	20%	20%			No direct budget linked to Key Performance Indicator measurement						ELECTRICITY AND ENERGY
EE3. Improved reliability of electricity service	EE3.1	EE3.11	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	New Key Performance Indicator Introduced in 2024/25	98%		98%	98%	98%			No direct budget linked to Key Performance Indicator measurement						ELECTRICITY AND ENERGY
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	6	Percentage non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	Quarterly	17.57%	12% of the total electricity losses	N/A	N/A	12.5% of the total electricity losses	12% of the total electricity losses	20190039 (OPEX)	Ronnel - Electricity losses project (6399)	R590,000	R2,630,000	R4,630,000	R11,130,000	R11,130,000	ELECTRICITY AND ENERGY	

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ENV1. Improved air quality	ENV1.1	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of AQ monitoring stations providing adequate data over a reporting year	Annual	20%	20%	20%	20%	20%	0114 - 6414 (OPEX)	Business and Advisory - Project Management	R0	R0	R0	R1,670,250.00	R1,670,250.00	PUBLIC HEALTH		
ENV3. Increased access to refuse removal	ENV3.1	ENV3.11	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of recognized informal settlements receiving basic waste removal services	Quarterly	67%	63%	63%	63%	63%			No project specific budget allocated						PUBLIC HEALTH	
ENV4. Biodiversity is conserved and enhanced	N/A	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	9	Percentage of biodiversity priority area within the municipality	Annual	62%	62%	62%	62%	62%			No direct budget linked to Key Performance Indicator measurement						PUBLIC HEALTH	
ENV4. Biodiversity is conserved and enhanced	N/A	ENV4.21	KPA 1: BASIC SERVICE DELIVERY	10	Percentage of biodiversity priority areas protected	Annual	8.64%	8.64%	8.64%	8.64%	8.64%			No direct budget linked to Key Performance Indicator measurement						PUBLIC HEALTH	
ENV5. Coastal and inland water resources maintained	ENV5.2	ENV5.12	KPA 1: BASIC SERVICE DELIVERY	11	Number of coastal water samples taken for monitoring purposes	Quarterly	98 samples	98 samples	N/A	33 samples	66 samples	0946-6407 (OPEX)	Laboratory Services: Water	R0	R72,600.00	R145,200.00	R220,000.00	R220,000.00	SPORTS, RECREATION, ARTS AND CULTURE		
ENV5. Coastal and inland water resources maintained	ENV5.21	ENV5.12	KPA 1: BASIC SERVICE DELIVERY	12	Number of inland water samples tested for monitoring purposes	Quarterly	1368 samples	1404 samples	367 samples	729 samples	1053 samples			No direct budget linked to Key Performance Indicator measurement						PUBLIC HEALTH	
FM1. Enhanced municipal budgeting and budget implementation	FM1.2	FM1.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	13	Funded budget	Bi-annual	Yes	Yes	Yes	N/A	Yes	Total Capital Budget	CAPEX	R191,390,650	R574,141,949	R1,148,283,898	R1,844,472,590	R1,913,806,496	BUDGET AND TREASURY		
FM2. Improved financial sustainability and liability management	FM2.2	FM2.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	14	Cash backed reserves reconciliation at year end	Annual	R1.4 billion	1.74%	1.74%	1.74%	1.74%	Various operating budget	OPEX	R4,529,265,750	R9,058,531,500	R13,587,797,250	R17,211,210,000.00	R18,117,063,000	BUDGET AND TREASURY		

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FM7. Improved revenue and debtors management	FM7. Improved revenue and debtors management	FM7. Improved revenue and debtors management	FM6. Improved supply chain management	FM6. Improved supply chain management	FM5. Improved asset management	FM5. Improved asset management	FM5. Improved asset management	MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE		
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FM7.1	FM7.1	FM7.1	N/A	N/A	FM5.3	FM5.2	FM5.2	MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	23	Percentage of total capital expenditure on renewal/upgrading of existing assets	Annual	34,64%	35%	0,97%	1,95%	2,90%	3,89%	35%	Total Capital budget	CAREX	R191,380,650	R574,141,948	R1,148,283,898	R1,844,472,590	R1,913,806,496	BUDGET AND TREASURY	
FM7.12	FM7.12	FM7.11	FM6.13	FM6.12	FM5.31	FM5.22	FM5.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	24	Renewal/upgrading of Existing Assets as a percentage of Depreciation/Asset Impairment	Annual	51,83%	63%	0,97%	1,95%	2,90%	3,89%	63%	Various Operating Votes	Various operating project descriptions	R165,835,750	R331,671,500	R497,507,250	R663,343,000	R663,343,000	BUDGET AND TREASURY	
											KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	25	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Annual	2,17%	3,9%	0,97%	1,95%	2,90%	3,89%	3,9%	Various Operating Votes	Various operating project descriptions	R212,595,250	R425,190,500	R637,785,750	R850,381,000	R850,381,000	BUDGET AND TREASURY	
											KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	26	Percentage of awarded tenders (over R200k) published on the municipality's website	Quarterly	73%	100%	100%	100%	100%	100%	100%			No direct budget linked to Key Performance Indicator measurement						BUDGET AND TREASURY
											KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	27	Percentage of tender cancellations	Quarterly	7%	12%	3%	6%	9%	12%			No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
											KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	28	Debtors payment period	Quarterly	122,99 days	30 days	30 days	30 days	30 days	30 days			No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
											KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	29	Percentage billed revenue collected (excluding write-offs)	Quarterly	76%	90%	90%	90%	90%	90%			Various Operating budget revenue votes	Property rates and Service Charges (water, sanitation, electricity, refuse)	R2,631,992,200	R5,263,984,400	R7,895,976,600	R10,602,980,600	R13,159,961,000	BUDGET AND TREASURY
											KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	30	Collection rate ratio	Quarterly	53,15%	85%	20%	40%	60%	85%			Various Operating budget revenue votes	Property rates and Service Charges (water, sanitation, electricity, refuse)	R2,631,992,200	R5,263,984,400	R7,895,976,600	R10,602,980,600	R13,159,961,000	BUDGET AND TREASURY

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N/A	MFMA C88 OUTCOME																
N/A	IDP MFMA C88 REF / MSA REG REF																
N/A	SDBIP MFMA C88 REF / MSA REG REF																
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Quarterly	2022/23 ESTIMATED	R6 million	Service provider appointed	R2 million	R4 million	R6 million	0993-0692 (OPEX)	Fines and Compounds	R0	R2,000,000	R4,000,000	R6,000,000	R6,000,000		SAFETY AND SECURITY
31	Random value of traffic fines collected		New Key Performance Indicator Introduced in 2024/25														
FM7. Improved revenue and debtors management	FM7. Improved revenue and debtors management	Annual	-28.20%	0.00%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.					Electricity and Energy	R15,840,485 (CAPEX)	R47,521,490 (CAPEX)	R95,042,910 (CAPEX)	R158,404,890 (CAPEX)	R158,404,890 (CAPEX)		BUDGET AND TREASURY; ELECTRICITY AND ENERGY
32	Net Surplus /Deficit Margin for Electricity																
FM7. Improved revenue and debtors management	FM7. Improved revenue and debtors management	Annual	24.50%	0.00%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.					Metro Water Service	R36,179,130 (CAPEX)	R114,537,390 (CAPEX)	R229,074,780 (CAPEX)	R381,791,300 (CAPEX)	R381,791,300 (CAPEX)		BUDGET AND TREASURY; INFRASTRUCTURE AND ENGINEERING
33	Net Surplus /Deficit Margin for Water																
FM7. Improved revenue and debtors management	FM7. Improved revenue and debtors management	Annual	29.50%	0.00%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.					Sanitation - Metro	R12,044,057 (CAPEX)	R36,132,171 (CAPEX)	R72,264,342 (CAPEX)	R120,440,570 (CAPEX)	R120,440,570 (CAPEX)		BUDGET AND TREASURY; INFRASTRUCTURE AND ENGINEERING
34	Net Surplus /Deficit Margin for Wastewater																
FM7. Improved revenue and debtors management	FM7. Improved revenue and debtors management	Annual	-16.89%	0.00%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.					Public Health	R10,753,913 (CAPEX)	R23,261,730 (CAPEX)	R46,523,478 (CAPEX)	R107,539,130 (CAPEX)	R158,404,890 (CAPEX)		BUDGET AND TREASURY; PUBLIC HEALTH
35	Net Surplus /Deficit Margin for Refuse																
FD1. Mitigated effects of fires and disasters	FD1. Mitigated effects of fires and disasters	Quarterly	56.71%	75%	Amended to: 58.05% (in line with CoAF 6001/2023)												
36	Percentage compliance with the required attendance time for structural incidents firefighting																
GG1. Improved municipal capability	GG1. Improved municipal capability	Quarterly	49.62%	90%													
37	Percentage of vacant posts filled within 6 months																
GG2. Improved municipal responsiveness	GG2. Improved municipal responsiveness	Quarterly	100%	100%													
38	Percentage of funded vacancies filled																
GG2.1	GG2.1	Quarterly	100%	100%													
GG2.11	GG2.11	Quarterly	100%	100%													
39	Percentage of ward committees with 6 or more ward committee members (excluding the ward councilor)																
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	Quarterly	100%	100%													
KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	Quarterly	100%	100%													
KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	Quarterly	100%	100%													
KPA 1: BASIC SERVICE DELIVERY	KPA 1: BASIC SERVICE DELIVERY	Quarterly	100%	100%													
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Annual	100%	100%													
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TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

TR	LED	KPA	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE	
								1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED		
TR 4. Improved satisfaction with public transport services	LED3. Improved ease of doing business within the municipal area	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	62	Percentage of municipal bus services on time	Quarterly	Key performance indicator and targets were removed due to the fact that the Municipality does not have a fully operational automated system in place for the tracking of bus services that would comply with the reporting criteria prescribed through InfMA Circular 88.	60%	Configuration of the Operating Monitoring System completed	60%	60%	60%	60%	1703-5861 (OPEX)	Transport Operations: IPTS	R17,062,500.00	R17,062,500.00	R17,062,500.00	R17,062,500.00	R68,250,000.00	INFRASTRUCTURE AND ENGINEERING
	LED3. Improved ease of doing business within the municipal area	KPA 3: LOCAL ECONOMIC DEVELOPMENT	61	Percentage of municipal payments made to service providers who submitted complete forms within 30 days of invoice submission	Quarterly	51.3%	100%	100%	100%	100%	100%			No direct budget linked to Key Performance Indicator measurement						BUDGET AND TREASURY
	LED3. Improved ease of doing business within the municipal area	KPA 3: LOCAL ECONOMIC DEVELOPMENT	80	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Quarterly	N/A	90 days	90 days	90 days	90 days					No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY
	LED3. Improved ease of doing business within the municipal area	KPA 3: LOCAL ECONOMIC DEVELOPMENT	59	Percentage of revenue certificates issued within 10 working days from the time of completed application received	Quarterly	97.3%	95%	95%	95%	95%					No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY
	LED3. Improved ease of doing business within the municipal area	KPA 3: LOCAL ECONOMIC DEVELOPMENT	58	Average number of days taken to process building application of 500 square meters or more	Quarterly	11 days	60 days	60 days	60 days	60 days					No direct budget linked to Key Performance Indicator measurement					HUMAN SETTLEMENTS
	LED3. Improved ease of doing business within the municipal area	KPA 3: LOCAL ECONOMIC DEVELOPMENT	57	Average time taken to issue informal trading permits	Quarterly	2 days	5 days	5 days	5 days	5 days					No direct budget linked to Key Performance Indicator measurement					ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE
	LED3. Improved ease of doing business within the municipal area	KPA 3: LOCAL ECONOMIC DEVELOPMENT	56	Average time taken to finalise business license applications	Quarterly	2.73 working days	21 working days	21 working days	21 working days	21 working days					No direct budget linked to Key Performance Indicator measurement					PUBLIC HEALTH
	LED2. Improved levels of economic activity in municipal economic spaces	KPA 3: LOCAL ECONOMIC DEVELOPMENT	55	Percentage of the municipality's operating budget spent on indirect refer for free basic services	Quarterly	1.84%	2.67%	0.10%	1.30%	2.00%	2.67%	0354-8393 0820-8393 0465-8391 0822-8392 0446-8390 (OPEX)	Rebates for different Services: Electricity, Water, Sanitation, Refuse	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED		BUDGET AND TREASURY
																				REPORTING DIRECTORATE / OFFICE

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

Municipal Outcome	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	Key Performance Area (KPA)	KPI No	Key Performance Indicator	Prescribed Frequency of Reporting	Baseline (Annual Performance of 2022/23 Estimated)	2024/25 Annual Performance Target	Targets for 2024/25 SDBIP per Quarter (Accumulative)				Vote Number/Project ID	Description	Resources Allocated for 2024/25 SDBIP per Quarter (Accumulative)					Reporting Directorate / Office		
									1st Quarter Planned Target (1 July 2024 - 30 September 2024)	2nd Quarter Planned Target (1 July 2024 - 31 December 2024)	3rd Quarter Planned Target (1 July 2024 - 31 March 2025)	4th Quarter Planned Target (1 July 2024 - 30 June 2025)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget Allocated			
WS4. Improved quality of water (incl. wastewater)	N/A	WS4.31	KPA 1: BASIC SERVICE DELIVERY	70	Percentage of wastewater treatment capacity unused	Annual	33.31%	15%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.					No direct budget linked to Key Performance Indicator measurement							INFRASTRUCTURE AND ENGINEERING	
WS4. Improved quality of water (incl. wastewater)	WS4.2	WS4.21	KPA 1: BASIC SERVICE DELIVERY	69	Percentage of industries with trade effluent inspected for compliance	Annual	64%	50%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.					No direct budget linked to Key Performance Indicator measurement								INFRASTRUCTURE AND ENGINEERING
WS4. Improved quality of water (incl. wastewater)	WS4.1	WS4.11	KPA 1: BASIC SERVICE DELIVERY	68	Percentage of water treatment capacity unused	Annual	49.60%	15%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.					No direct budget linked to Key Performance Indicator measurement								INFRASTRUCTURE AND ENGINEERING
WS2. Improved access to water	WS2.1	WS2.11	KPA 1: BASIC SERVICE DELIVERY	67	Number of new water connections meeting minimum standards	Quarterly	1056	2000	250	750	1500	2000	20190104 (CAPEX)	Connections and Water Meters	R625,000.00	R1,875,000.00	R3,750,000.00	R5,000,000.00	R5,000,000.00			INFRASTRUCTURE AND ENGINEERING
WS1. Improved access to sanitation	WS1.1	WS1.11	KPA 1: BASIC SERVICE DELIVERY	66	Number of new sewer connections meeting minimum standards	Quarterly	1056	2000	250	750	1500	2000	20190104 (CAPEX)	Connections and Water Meters	R625,000.00	R1,875,000.00	R3,750,000.00	R5,000,000.00	R5,000,000.00			INFRASTRUCTURE AND ENGINEERING
TR 6. Improved quality of municipal road network	N/A	TR6.12	KPA 1: BASIC SERVICE DELIVERY	65	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	0.611%	0.4500%	Councillor consultations convened				20200051	Resurfacing Tar roads	R4,500,000.00	R900,000.00	R27,000,000.00	R45,000,000.00	R30,000,000.00	R15,000,000.00	INFRASTRUCTURE AND ENGINEERING	
TR 6. Improved quality of municipal road network	N/A	TR6.11	KPA 1: BASIC SERVICE DELIVERY	64	Percentage of unsurfaced road graded	Annual	0.871%	0.7300%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				20210174 (CAPEX)	Roads - Peri-Urbain Rehabilitation of gravel roads		N/A						INFRASTRUCTURE AND ENGINEERING
TR 5. Improved access to public transport (incl. NMT)	N/A	TR5.31	KPA 1: BASIC SERVICE DELIVERY	63	Percentage of scheduled municipal bus trips that are universally accessible	Quarterly	New Key Performance Indicator Introduced in 2024/25	32%	32%	32%	32%	32%	1703-5861 (OPEX)	Transport Operations: IPTS	R17,062,500.00	R17,062,500.00	R17,062,500.00	R17,062,500.00	R68,250,000.00		INFRASTRUCTURE AND ENGINEERING	
MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PREScribed FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE		

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFM C88 OUTCOME	IDP MFM C88 REF / MSA REG REF	SDBIP MFM C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)					TOTAL BUDGET ALLOCATED	REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30			
WS5. Improved water sustainability	WS5.2	WS5.21	KPA 1: BASIC SERVICE DELIVERY	71	Infrastructure leakage index	Annual	7.5	7	<p>According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.</p>					No direct budget linked to Key Performance Indicator measurement						INFRASTRUCTURE AND ENGINEERING	
WS5. Improved water sustainability	WS5.3	WS5.31	KPA 1: BASIC SERVICE DELIVERY	72	Percentage of total water connections metered	Annual	97.8%	97%	<p>According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.</p>					No direct budget linked to Key Performance Indicator measurement						INFRASTRUCTURE AND ENGINEERING	
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	73	Percentage of real water losses as defined by the International Water Association (physical losses of water from the distribution system, including leakage and storage overflows)	Quarterly	37%	33%	34.5%	34%	33.5%	33%		No direct budget linked to Key Performance Indicator measurement						INFRASTRUCTURE AND ENGINEERING	

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
1	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	The indicator measures the number of new residential electricity connections to dwellings energised by the municipality as part of state-subsidised human settlements development. This indicator, which measures the city's progress in this area, will contribute to overall access to electricity for the municipality.
2	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total amount of electricity sold to residential customers. This is inclusive of free allocations to indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.
3	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	The indicator measures the total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere. The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere.
4	EE1.13	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.
5	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	The indicator measures the proportion of unplanned electricity outages where at least 98% of the customers affected by the outage have their electricity supply restored with 24 hours of the incident. The industry standard NRS 047 specifies the restoration of electricity supply to differing proportions of affected customers within the standards of 1.5, 3.5, 7.5, 24 and 168 hours or less. This indicator tracks the 24 hour standard whereby at least 98% of customers affected by an unplanned outage have had their electricity restored. An unplanned outage is defined as a network event that occurs when a piece of equipment is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions or a major natural event, such as risk to life or equipment.
6	N/A	Percentage non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	The indicator measures the difference between total energy losses and technical losses. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, non-payment by customers, and errors in accounting and record-keeping.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
7	ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	This indicator measures the proportion of air quality (AQ) monitoring stations that are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area is assessed. Currently, functionality is defined as the capability to provide at least 75% of a full year's worth of anticipated, validated data. In cases where a monitoring station does not plan to collect data for specific air quality measurements, it should not be judged against parameters for which it is not positioned to collect data. The 75% data requirement is specific to each respective station's planned samples for the year.
8	ENV 3.11	Percentage of recognised informal settlements receiving basic waste removal services	This indicator measures the proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
9	ENV4.11	Percentage of biodiversity priority area within the municipality	This indicator captures the proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
10	ENV4.21	Percentage of biodiversity priority areas protected	This indicator captures the proportion of "biodiversity priority area" land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism. The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
11	ENV5.12	Number of coastal water samples taken for monitoring purposes	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
12	ENV5.21	Number of inland water samples tested for monitoring purposes	This indicator measures the number of inland water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
13	FM1.21	Funded budget	A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8.
14	FM2.21	Cash backed reserves reconciliation at year end	This indicator measures the extent to which reserves, which are required to be cash backed are actually backed by Cash Reserves. Commitments or applications refers to items that must be cash backed such as unspent conditional grants, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.
15	FM3.11	Cash/Cost coverage ratio	The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
16	FM3.12	Current ratio (current assets/current liabilities)	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables).
17	FM3.13	Trade payables to cash ratio	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.
18	FM3.14	Liquidity ratio	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.
19	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.
20	FM4.31	Creditors payment period	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA clearly prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
21	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.

NO	SDBIP MFMA C88 REF /MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
22	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies (allocation-in-kind or monetary value) given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
23	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
24	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.
25	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
26	FM6.12	Percentage of awarded tenders (over R200k), published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA Section 75 (1) (g).
27	FM6.13	Percentage of tender cancellations	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.
28	FM7.11	Debtors payment period	Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.
29	FM7.12	Percentage billed revenue collected	The ratio measures the rand value collected from customers as a percentage of the rand value billed for services rendered by the municipality.
30	FM7.12	Collection rate ratio	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration
31	N/A	Rand value of traffic fines collected	The indicator sets out to monitor and measures a process to ensure that the expected revenue is collected as per budget requirements. The indicator is important, since it sets performance standards to be achieved by law enforcement officers relating to revenue collection

NO	SDBIP MFMA C68 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
32	FM7.31	Net Surplus /Deficit Margin for Electricity	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
33	FM7.32	Net Surplus /Deficit Margin for Water	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing water services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
34	FM7.33	Net Surplus /Deficit Margin for Wastewater	Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
35	FM7.34	Net Surplus /Deficit Margin for Refuse	Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing refuse services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
36	FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents	<p>The indicator measures the number of structural fire incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents.</p> <p>• Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = $\frac{\text{Time of arrival at given address} - \text{Time Call Received by ECC}}{\text{Total Incidents}}$</p>
37	GG1.22	Percentage of vacant posts filled within 6 months	This indicator measures the percentage of posts for which an appointment decision has been made within six months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
38	N/A	Percentage of funded vacancies filled	This indicator measures the percentage of funded posts for which an appointment decision has been made within six months of the authority to proceed with filling the post. 'Funded vacancies' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated.
39	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	The indicator measures the percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period. This indicator demonstrates the extent to which ward committees are active in terms of filled representation, which is a proxy indicator for the level of community engagement in the public participation system via a formal structure such as the ward committee. The indicator shows the percentage of ward committees that have filled at least 60% of the seats available to them.
40	GG 2.12	Percentage of wards that have held a quarterly councillor-convened community meeting	The indicator provides an indication of the extent of public participation opportunities in the municipality at ward level in terms of municipal engagement via councillor-convened community meetings open to the public per quarter. Each ward councillor should convene at least one quarterly meeting in his/her ward as per the Municipal Systems Act and Councillor Code of Conduct. This indicator measures the extent to which this occurs across all municipal wards in the municipality each quarter. This indicator measures the number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. For the purposes of the indicator, a ward cannot report more councillor-convened community meetings than the quarter which is being reported against.
41	GG 3.11	Number of repeat audit findings	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management
42	GG 3.12	Percentage of councillors who have declared their financial interests	This indicator measures the percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest. Where a council vacancy is created and filled within the same financial year, it should count the number of councillors in that financial year, even if multiple councillors have occupied one seat.
43	GG 5.11	Number of active suspensions longer than three months	The indicator measures the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved. Individuals on suspension continue to receive salaries without executing their municipal functions. Tracking the suspensions lasting more than three months provides an indication of the processing efficiency in cases of alleged misconduct. This is one indicator of the processing of administrative justice as it relates to human resources.
44	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.
45	HS1.12	Number of serviced sites	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access, within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site for water and sanitation (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water & sanitation connections and road access. This refers to direct connections only and does not provide for indirect connections.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
46	HS1.22	Number of title deeds registered to beneficiaries	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
47	HS1.31	Number of informal settlements assessed (enumerated and classified)	The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement.
48	HS1.32	Number of informal settlements upgraded to Phase 2	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "...Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes.
49	HS2.21	Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll	The indicator is defined as the number of residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes "zero-rated" properties that enter the municipal valuation roll after completion of state-subsidised human settlements development outputs (e.g. housing units). It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.
50	HS2.22	Average number of days taken to process building plan applications of less than 500 square meters	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
51	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
52	LED1.21	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	The indicator measures the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
53	LED1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	The indicator measures the number of individuals connected to apprenticeships and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority. Apprenticeships and learnerships are key skills development opportunities that provide prospective employees with a foot on the ladder to employment while building their competencies. By tracking the number of individuals assisted by the municipality to secure these learning and development opportunities, this indicator provides a leading measure of the municipal contribution to developing the skills for an inclusive local economy.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
54	LED2.11	Percentage of budgeted rates revenue collected	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget which was targeted within the municipal budget as approved by Council for the financial year.
55	LED 2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.
56	LED3.11	Average time taken to finalise business license applications	The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses applying in terms of the Businesses Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome. Processing business applications is a basic function of local government, and one that, if not done efficiently, can delay or even dissuade business operators from undertaking economic activities in the municipality. The time taken to process business licence applications gives an indication of processing efficiency as it relates to creating enabling conditions for doing business.
57	LED 3.12	Average time taken to finalise informal trading permits	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.
58	LED 3.13	Average number of days taken to process building application of 500 square meters or more	The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
59	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.
60	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
61	LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.
62	TR4.21	Percentage of municipal bus services 'on time'	The indicator measures the percentage of all scheduled municipal bus service arrivals 'on-time'. 'Scheduled' refers to the time at which the bus is expected to depart. 'On-time' is understood to be within a window of 2-minutes ahead of the scheduled arrival time, and up to 5 minutes after the scheduled arrival time.
63	TR5.31	Percentage of scheduled municipal bus trips that are universally accessible	The indicator measures the proportion of all scheduled bus trips that are considered universally accessible- That is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes.
64	TR6.11	Percentage of unsurfaced road graded	The indicator measures the length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.
65	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	The indicator measures the distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.
66	WS1.11	Number of new sewer connections meeting minimum standards	The indicator measures the total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made by the municipality. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.
67	WS2.11	Number of new water connections meeting minimum standards	The indicator measures total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Community stand: <200 m) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards.
68	WS4.11	Percentage of water treatment capacity unused	The indicator measures the percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
69	WS4.21	Percentage of industries with trade effluent inspected for compliance	The indicator measures the number of industries with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industries with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
70	WS4.31	Percentage of wastewater treatment capacity unused	The indicator measures the percentage of wastewater treatment capacity unused. Sewer treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
71	WS5.21	Infrastructure leakage index	The indicator measures the real water loss from the supply network of physical distribution systems. The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network.
72	WS5.31	Percentage of total water connections metered	The indicator measures the volume of water lost by the Municipality through all types of leaks, breaks and overflows on mains, service reservoirs and service connections, up to the point of users metering.
73	N/A	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	The indicator measures the volume of water lost by the Municipality through all types of leaks, breaks and overflows on mains, service reservoirs and service connections, up to the point of users metering.
<p>The Technical Indicator Descriptions for the above Key Performance Indicators can be accessed on the below link:-</p> <p>http://mfma.treasury.gov.za/Circulars/Documents/Forms/AllItems.aspx?RootFolder=%2fCirculars%2fDocuments%2fBudget%20Circular%20No%2088%20%2d%20Addendum%205%20%2d19%20December%202023&FolderCTID=0x012000E772703726E2A8479752CF24A134692B</p>			

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

NOTE: The following output indicators were included in the 2024/25 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG	SDBIP MFMA C88 REF / MSA REG	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING OFFICE / DIRECTORATE /
CIRCULAR 88 PRESCRIBED INDICATORS WITH BUDGET RELATED CHALLENGES										
TR 5: Improved transport (incl. NMT)	N/A	TR5.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of scheduled public transport access points added	Annual	The indicator measures the number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals.	0 (The Municipality has no plan of adding scheduled public transport access points in the 2024/25 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)	The Municipality has no plan of adding scheduled public transport access points in the 2024/25 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.	INFRASTRUCTURE AND ENGINEERING
HS1: Improved access to adequate housing	HS1.1	HS1.13	KPA 1: BASIC SERVICE DELIVERY	2	Hectares of land acquired for human settlements in the municipal area	Annual	The indicator measures the hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements, appropriation notices, or development rights agreements have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.	0	It is not required that the municipality acquire land for human settlements on an annual basis. The process of land acquisition occurs approximately every 3 - 5 years, the last of which had been undertaken during the 2023/24 financial year.	HUMAN SETTLEMENTS
CIRCULAR 88 PRESCRIBED INDICATORS WITH SYSTEM AND REPORTING RELATED CHALLENGES										
GG1 Improved municipal capability	GG 12	GG 1.21	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	3	Staff vacancy rate	Quarterly	The indicator measures the number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfilled vacant positions on the municipality's approved organisational structure.	Proposed organisational structure in place	The inclusion of this KPI in the scorecard of the SDBIP is regulated by National Treasury through the MFMA Circular 88. However, the staff vacancy rate could not be calculated, as the Municipality does not have a Council approved organisational structure in place listing the current number of employee posts within the NIMBM. The Municipality is currently reviewing its organisational structure in line with the Municipal staff regulations.	CORPORATE SERVICES
ENVS: Coastal and inland water resources maintained	ENVS 1	ENVS.11	KPA 1 BASIC SERVICE DELIVERY	4	Percentage of coastline with protection measures in place	Quarterly	The indicator measures the percentage of coastline with protection measures in place within municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve efficiency of the options and provide an environmentally and economically acceptable coastal protection systems); Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too.	0% (The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)	The inclusion of the KPI in the SDBIP is regulated by National Treasury through MFMA Circular 88. The setting of targets for the KPI was not possible during planning due to existing uncertainty regarding roles and responsibilities of the Nelson Mandela Bay Municipality and the Provincial Department of Forestry, Fisheries and Environmental Affairs with regard to coastline protection.	SPPS, RECREATION, ARTS AND CULTURE
GG2 Improved municipal responsiveness	GG2.3	GG2.31	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of official complaints responded to through the municipal complaint management system	Quarterly	The indicator measures the number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.	0% (The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. However, it should be noted that the municipality does not have an integrated data collection and reporting system in place to track performance in the manner required by Circular 88, which meets audit criteria. The municipality runs the risk of knowingly incurring a repeat audit finding from the Auditor General should targets be set and reporting against same occur, on a quarterly basis.	PUBLIC HEALTH/ INFRASTRUCTURE AND ENGINEERING

MFMA C88	IDP MFMA C88 REF / MSA REG	SDRIP MFMA C88 REF / MSA REG	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING OFFICE / DIRECTORATE
MFMA C88					6	Quartry	The indicator measures the distance of municipal road network built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. Municipal road networks are enhanced as they are expanded and new connections are created, with the potential of contributing to commuting efficiencies.	0 (The Municipality has no plan of building new municipal road network in the 2022/23 financial year. The inclusion of this KPI in the SDRIP is regulated by National Treasury through the MFMA Circular 88.)	The Municipality has no plan of building new municipal road network in the 2024/25 financial year. The inclusion of this KPI in the SDRIP is regulated by National Treasury through the MFMA Circular 88.	INFRASTRUCTURE AND ENGINEERING
TR 6: Improved quality of municipal road network			KPA 1 BASIC SERVICE DELIVERY	7	Percentage of reported pothole complaints resolved within standard time	Quartry	The indicator measures the percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. This indicator demonstrates whether the municipality is efficient and consistent in undertaking the type of maintenance, at least insofar as pothole complaints reported by the public are concerned.	The inclusion of this KPI in the SDRIP is regulated by National Treasury through the MFMA Circular 88. However, it should be noted that the municipality does not have a fully functional integrated customer care and complaints management system in place to record reported pothole complaints responded to within standard municipal response time, in the manner required by Circular 88, which meets audit criteria. The municipality runs the risk of knowingly incurring a repeat audit finding from the Auditor General should targets be set and reporting against same occur, on a quarterly basis.	The Municipality has a fully functional integrated customer care and complaints management system in place to record reported pothole complaints responded to within standard municipal response time. However, the required supporting records management system does not fully comply with all prescribed audit requirements yet. During the 2024/25 financial year, the municipality endeavours to conduct roadshows with the relevant directorates / offices to create awareness on the required business / records management processes.	INFRASTRUCTURE AND ENGINEERING
TR 5: Improved access to public transport (incl. NMT)			KPA 1 BASIC SERVICE DELIVERY	8	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	Quartry	The indicator measures the percentage complaints/callouts (outages logged with the municipality) responded to within 48 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.	The inclusion of this KPI in the SDRIP is regulated by National Treasury through the MFMA Circular 88. It should be noted that the municipality has a functional customer care and complaints management system in place to record reported sanitation / wastewater complaints responded to within 48 hours. However, the required supporting records management system does not fully comply with all prescribed audit requirements yet. It may be noted that the Municipality continues to monitor all callouts responded to at an operational level. During the 2024/25 financial year the municipality endeavours to conduct roadshows with the relevant directorates / offices to create awareness on the required business / records management processes.	The municipality has a functional customer care and complaints management system in place to record reported sanitation / wastewater complaints responded to within 48 hours. However, the required supporting records management system does not fully comply with all prescribed audit requirements yet. It may be noted that the Municipality continues to monitor all callouts responded to at an operational level. During the 2024/25 financial year the municipality endeavours to conduct roadshows with the relevant directorates / offices to create awareness on the required business / records management processes.	INFRASTRUCTURE AND ENGINEERING
WS3: Improved quality of water and sanitation services	WS3.1	WS3.11	KPA 1 BASIC SERVICE DELIVERY	9	Percentage of callouts responded to within 48 hours (water)	Quartry	The indicator measures the percentage complaints/callouts (outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.	The inclusion of this KPI in the SDRIP is regulated by National Treasury through the MFMA Circular 88. It should be noted that the municipality has a functional customer care and complaints management system in place to record reported water complaints responded to within 48 hours. However, the required supporting records management system does not fully comply with all prescribed audit requirements yet. It may be noted that the Municipality continues to monitor all callouts responded to at an operational level. During the 2023/24 financial year the municipality endeavours to conduct roadshows with the relevant directorates / offices to create awareness on the required business / records management processes.	The municipality has a functional customer care and complaints management system in place to record reported sanitation / wastewater complaints responded to within 48 hours. However, the required supporting records management system does not fully comply with all prescribed audit requirements yet. It may be noted that the Municipality continues to monitor all callouts responded to at an operational level. During the 2024/25 financial year the municipality endeavours to conduct roadshows with the relevant directorates / offices to create awareness on the required business / records management processes.	INFRASTRUCTURE AND ENGINEERING
WS3: Improved quality of water and sanitation services	WS3.21		KPA 1 BASIC SERVICE DELIVERY							

NOTE: The following output indicators were included in the 2024/25 SDRIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

NOTE: The following output indicators were included in the 2024/25 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG	SDBIP MFMA C88 REF / MSA	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING DIRECTORATE / OFFICE
EE3 Improved reliability of electricity service	EE3.2	EE3.21	KPA 1 BASIC SERVICE DELIVERY	10	Percentage of planned maintenance performed	Quarterly	The indicator measures the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled jobs. A job is a planned maintenance task scheduled by the municipality	68% Amended to 82% (In line with CoAF 6006/2023)	It may be noted that repairs and maintenance services are undertaken internally. However, with regards to the materials needed and required for repairs and maintenance, all contracts are currently not in place. In this regard, the municipality is currently unable to implement maintenance activities.	ELECTRICITY AND ENERGY

9. COMPLIANCE INDICATORS AND QUESTIONS (CIRCULAR 88)

NOTE: The following compliance indicators and questions were included in the 2024/25 SDBIP for planning and reporting purposes as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets are required to be set in terms of the Circular.

INDICATOR NO	MFMA C&S REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
COMPLIANCE INDICATORS (CIRCULAR 88)						
1	C1 (GG)	Number of signed performance agreements by the MM and section 56 managers	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A performance agreement is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A municipal manager (MM) is appointed by council. He is the link between the council and the administration, of which he is the head. He has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A Section 56 manager is a manager employed under the terms of Section 56 of the Local Government Municipal Systems Act 2000. They are directly accountable to the municipal manager, or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed.	11	Quarterly	Chief Operating Officer
2	C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 80 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor.	40	Quarterly	Corporate Services
3	C3 (GG)	Number of Council portfolio committee meetings held	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or "portfolio"	50	Quarterly	Corporate Services
4	C4 (GG)	Number of MPAC meetings held	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 120 (1) of the Municipal Finance Management Act 56 of 2003.	13	Quarterly	Corporate Services
5	C5 (GG)	Number of recognised traditional leaders within your municipal boundary	This is a count of the number of recognised traditional leaders within a municipal boundary. A municipal boundary is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups which the municipal council officially recognises within the municipal area.	N/A MEC has not recognised any traditional leaders within NMBM	Annual	Corporate Services
6	C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A Mayor is the head of the executive of the municipality. A Speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A municipal manager (MM) is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act.	0	Quarterly	Corporate Services
7	C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act.	61	Quarterly	Corporate Services
8	C8 (GG)	Number of councillors completed training	The number of councillors that have received training. A councillor is an individual who is elected to represent their local community and runs their local council. Training can be of any duration, length and need not be formally accredited.	77	Quarterly	Corporate Services
9	C9 (GG)	Number of municipal officials completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited.	625	Quarterly	Corporate Services
10	C10 (GG)	Number of work stoppages occurring	The number of work stoppages. Work stoppage refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest.	2	Quarterly	Corporate Services
11	C11 (GG)	Number of litigation cases instituted by the municipality	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	79	Quarterly	Chief Operating Officer
12	C12 (GG)	Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	70	Quarterly	Chief Operating Officer
13	C13 (GG)	Number of forensic investigations instituted	The number of forensic investigations instituted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure, procurement irregularities, appointment irregularities, as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations.	83	Quarterly	Chief Operating Officer
14	C14 (GG)	Number of forensic investigations concluded	The number of forensic investigations conducted which have concluded. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure, procurement irregularities, appointment irregularities, as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded.	41	Quarterly	Chief Operating Officer
15	C15 (GG)	Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes.	9090.5	Quarterly	Corporate Services
16	C17 (GG)	Number of temporary employees employed	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality.	2945	Quarterly	Corporate Services
17	C18 (GG)	Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided.	0	Quarterly	Corporate Services

INDICATOR NO	MFMA C&S REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
18	C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders.	N/A MEC has not recognised any traditional leaders within NMBM	Quarterly	Corporate Services
19	C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialised equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels.	32	Quarterly	Public Health
20	C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.	130	Annual	Public Health
21	C22 (GG)	Number of Council meetings held	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well.	16	Quarterly	Corporate Services
22	C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure.	0	Quarterly	Corporate Services
23	C24 (GG)	Number of council meetings disrupted	The number of council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. "Disruption", in this instance, refers to council meetings where agenda items are not concluded upon, and deferred to the next council meeting. Furthermore, any disruption of council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a "disruption".	0	Quarterly	Corporate Services
24	C25 (GG)	Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.	2	Quarterly	Corporate Services
25	C26 (GG)	R-value of all tenders awarded	The Cumulative R-value of all tenders awarded. A tender is an invitation to bid for a project. A tender is awarded when the municipality officially selects an individual/company to carry out the work required to complete a project.	Rates based - Service providers paid based on actual work implemented and based on industry norms. KPI cannot be calculated at this stage.	Quarterly	Budget and Treasury
26	C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	(1) Simple count of the number of tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	65	Quarterly	Budget and Treasury
27	C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	(1) Sum of the R-value of all tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Rates based - Service providers paid based on actual work implemented and based on industry norms. KPI cannot be calculated at this stage.	Quarterly	Budget and Treasury
28	C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	(1) Simple count of the number of applications for rezoning a property for commercial purposes approved	39	Quarterly	Human Settlements
29	C41 (GG)	Number of approved engineer posts in the municipality	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	66	Annually	Infrastructure and Engineering, Electricity and Energy
30	C42 (GG)	Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A Registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	1	Quarterly	Infrastructure and Engineering, Electricity and Energy
31	C43 (GG)	Number of engineers employed in approved posts	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	4	Quarterly	Infrastructure and Engineering, Electricity and Energy
32	C44 (GG)	Number of disciplinary cases in the municipality	The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.	39	Quarterly	Corporate Services
33	C45 (GG)	Number of finalised disciplinary cases	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.	10	Quarterly	Corporate Services

INDICATOR NO	MFMA C49 REF	COMPLIANCE INDICATOR QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
34	C46 (ENV)	Number of approved waste management posts in the municipality	The number of approved waste management posts. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	730	Annual	Public Health
35	C47 (ENV)	Number of waste management posts filled	The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process.	0	Quarterly	Public Health
36	C52 (HS)	Number of maintained sports facilities	The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc., playing courts, indoor sports halls and stadiums. May include abattoir facilities, seating, parking, tack shop and club house."	33	Annual	Sports, Recreation Arts and Culture
37	C53 (HS)	Square meters of maintained public outdoor recreation space	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.).	7115410	Annual	Public Health
38	C54 (HS)	Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."	22	Annual	Corporate Services
39	C55 (HS)	Number of housing recipients issued with title deeds	The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. In this instance, a housing recipient is a registered beneficiary of state-subsidised housing delivered by housing programmes.	1015	Annual	Human Settlements
40	C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area	The number of registered municipal electricity consumers with an embedded generation electricity system. An embedded generation system refers to small scale electricity production localised to a site (or sites) within the electricity distribution network, close to the place of consumption. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.	0 (There is no mini grid-based system in the municipal service area)	Quarterly	Electricity and Energy
41	C58 (EE)	Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that inform such a measure.	516417 425MWh as at April 2024	Quarterly	Electricity and Energy
42	C59 (EE)	Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings.	1 (100kw South End Fire Station)	Quarterly	Electricity and Energy
43	C60 (WS)	Total number of sewer connections	The total number of sewer connections in the municipal area. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings.	229 413	Annually	Infrastructure and Engineering
44	C61 (WS)	Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odors. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently.	1594	Quarterly	Infrastructure and Engineering
45	C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	A VIP refers to a Ventilation Improved Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structures.	123	Annually	Infrastructure and Engineering
46	C65 (WS)	Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.	As and when required	Quarterly	Infrastructure and Engineering
47	C64 (TR)	R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal and municipality-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs of public transport vehicles that vary with vehicle usage, including fuel, insurance, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'.	R30,745,352	Quarterly	Infrastructure and Engineering

INDICATOR NO	MFMA C&B REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
48	C65 (TR)	Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak.	76	Quarterly	Infrastructure and Engineering
49	C66 (TR)	Number of passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system.	104677	Quarterly	Infrastructure and Engineering
50	C67 (FD)	Number of paid full-time firefighters employed by the municipality	The number of paid full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis.	211	Quarterly	Safety and Security
51	C69 (FD)	Number of displaced persons to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is a person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water, basic shelter and housing, appropriate clothing, and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period.	1618	Quarterly	Safety and Security
52	C71 (LED)	Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder.	12	Quarterly	Budget and Treasury
53	C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The table is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.	2 December 2010	Annually	Safety and Security
54	C73 (FD)	Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	629	Quarterly	Safety and Security
55	C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	588	Quarterly	Safety and Security
56	C75 (FD)	Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not pre-suppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known.	1098	Quarterly	Safety and Security / Human Settlements
57	C76 (LED)	Number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programme can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMME stands for <i>small, medium and micro-enterprises</i> . These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measure any business who has registered with the municipality to benefit from support for digitisation.	227	Quarterly	Economic Development, Tourism and Agriculture
58	C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	R77,386,336.84	Quarterly	Budget and Treasury
59	C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	R38,410,015.65	Quarterly	Budget and Treasury
60	C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	R141,726,010.28	Quarterly	Budget and Treasury

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
61	C00 (LED)	Date of the last Council adopted Development Charges policy	The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.	N/A The municipality does not have a Development Charges Policy	Annual	Infrastructure and Engineering
62	C81 (LED)	Number of new business license applications	The number of new business license applications received by the municipality. Business license applications may be required by the municipality as it relates to food provision and other industries. This measures only the 'new' business license applications received by the municipality. By applying for a license as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' license applications and does not track renewals.	269	Quarterly	Public Health
63	CR2 (LED)	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality.	R269,367,658.59	Annual	Human Settlements
64	C49 (LED)	Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. The review process consists of typically one to three City reviews. Most projects require at least two reviews. The number of reviews will depend on the level and complexity of the review and the completeness of the submittal. Projects with complete drawings and thorough responses to staff's comments should meet the two-review time line. Measuring the number of projects approved on first review is an indicator of the ease of meeting building plan compliance provisions within the municipality.	1002	Quarterly	Human Settlements
65	C64 (LED)	Number of building plans submitted for review	The number of building plans submitted for review to the municipality. The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions.	5732	Quarterly	Human Settlements
66	C65 (LED)	Number of business licenses renewed	The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorization to operate a business issued by the local government, in line with local by-laws and provisions.	8	Quarterly	Public Health
67	C86 (LED)	Number of households in the municipal area registered as indigent	This refers to the number of households on the municipality's indigent register. An indigent register is a municipality administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6kl of free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above.	45612	Quarterly	Budget and Treasury
68	C87 (LED)	Number of firms in the formal sector split across 1-digit SIC codes	The number of formal business firms that are split across 1-digit SIC codes within the municipal area for the quarter. The Standard Industrial Classification (SIC) is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes 1 - 3 encompass the Agriculture, forestry and fishing sector, while SIC codes 5 - 9 encompass the mining and quarrying sector.	N/A (On 25 August 2023, the Municipality was exempted by National Treasury for reporting against this indicator)	Annual	Economic Development, Tourism and Agriculture
69	C88 (LED)	Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area.	N/A (On 25 August 2023, the Municipality was exempted by National Treasury for reporting against this indicator)	Annual	Budget and Treasury
70	C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings that were not held owing to a lack of quorum. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 80 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor. This refers to meetings that were unable to proceed due to lack of attendance.	0	Quarterly	Corporate Services
71	C00 (ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment is tabled at a Council meeting as a matter of public record for the attention of public representatives.	Not available	Annual	Public Health
72	C01 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is tabled at a Council meeting as a matter of public record for the attention of public representatives.	Not available	Annual	Public Health
73	C92 (GG)	Number of agenda items deferred to the next council meeting	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.	47	Quarterly	Corporate Services
74	C03 (FM)	Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state.	0	Quarterly	Budget and Treasury
75	C04 (FM)	Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan.	0	Quarterly	Budget and Treasury

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
76	C05 (FM)	Number of residential properties in the billing system	The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated	240701	Annual	Budget and Treasury
77	C06 (FM)	Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated	32409	Annual	Budget and Treasury
78	C07 (FM)	Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations	273110	Annual	Budget and Treasury
79	C08 (LED)	Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an "amendment letter" or "date of first refusal"	New Compliance Indicator	Quarterly	Human Settlements
80	C09 (EE)	Number of electricity connection applications received	The number of new electricity connection applications received by the municipality. This measures only the new applications received by the municipality, regardless of whether they are 'valid' or complete.	55	Quarterly	Electricity and Energy
81	C100(GG)	Quarterly salary bill of suspended officials	This indicator measures / tracks the sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. Individuals on suspension continue to receive salaries without executing their municipal functions. Tracking the salary bill of suspended officials provides an indicator of the extent to which enduring suspensions are costing the municipality money without the benefit of service.	R11 138 746.00	Quarterly	Corporate Services
82	C101(GG)	Number of dismissals for fraud and corruption	The number of dismissals for fraud and corruption reported by the municipality. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(a3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.	(New Compliance Indicator introduced 2024/25)	Annual	Corporate Services
83	C102(ENV)	Number of incidents of improper disposal of medical waste responded to by the municipality	The indicator measures the number of incidents reported to the municipality of the improper disposal of medical waste. Where an incident has been reported, it is understood that a municipality would respond to the report, diagnose the situation and undertake an appropriate course of action to remedy the situation as per the appropriate protocols.	(New Compliance Indicator introduced 2024/25)	Quarterly	Public Health
84	C103(ENV)	Number of notifiable medical condition investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where notifiable medical conditions are investigated. A Notifiable Medical Condition is defined in terms of the National Health Act: Regulations relating to the surveillance and the control of notifiable medical conditions as a medical condition, disease or infection of public health importance that is classified as notifiable in terms of regulation 12, Annexure A, Tables 1-4. They may pose significant public health risks that can result in disease outbreaks or epidemics with high case fatality rates both nationally and internationally. And prescribed protocols apply on the basis of the Notifiable Medical Condition and should involve Environmental Health Practitioners as per protocol. Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols.	(New Compliance Indicator introduced 2024/25)	Quarterly	Public Health
85	C104(ENV)	Number of foodborne disease outbreak investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where foodborne diseases are investigated according to the prescribed protocols, involving an Environmental Health Practitioner. A foodborne disease outbreak is defined as any food poisoning incident involving two or more individuals that are epidemiologically linked to a common food/beverage source (also referred to as foodborne illness or food poisoning). Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols.	(New Compliance Indicator introduced 2024/25)	Quarterly	Public Health
COMPLIANCE QUESTIONS (CIRCULAR 88)						
86	Q2	Has the IDP been adopted by Council by the target date?		No, it was adopted on the 7 June 2023 as against 31 May 2023 as reflected in the approved IDP/Budget Multi-Year time schedule The Draft 2023/24 IDP was noted by Council on 3 April 2023 for public participation.	Quarterly	Chief Operating Officer
87	Q4	What are the main causes of work stoppage in the past quarter by type of stoppage?		Work stoppages occurred for the Electricity and Energy Directorate occurred on the 27 September 2022 (when staff struck over suspension of the Scarce Skills Allowances) 21 April 2023 - Dissatisfaction regarding suspension of colleagues	Quarterly	Corporate Services
88	Q5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?		53 18 public meetings took place during 11 April to 3 May 2023 35 public meetings took place during 17 October – 22 November 2022 (25 meetings) 2 December - 12 December 2022 (9 meetings)	Quarterly	Chief Operating Officer
89	Q6	When was the last scientifically representative community feedback survey undertaken in the municipality?		2022	Quarterly	Chief Operating Officer
90	Q7	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.		1 Water and Sanitation 2 Roads and Transport 3 Safety 4 Street lights	Quarterly	Chief Operating Officer
91	Q17	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?		Yes	Quarterly	Economic Development, Tourism and Agriculture
92	Q18	What economic incentive policies adopted by Council does the municipality have by date of adoption?		Investment Incentive Policy - 02/10/20 20	Quarterly	Economic Development, Tourism and Agriculture

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE/ OFFICE
93	Q19	Is the municipal supplier database aligned with the Central Supplier Database?		Yes	Quarterly	Budget and Treasury
94	Q20	What is the number of steps a business must comply with when applying for a construction permit before final document is received?		20	Quarterly	Human Settlements
95	Q21	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within)		Safety and Security-Vacant position. Head of Disaster Management	Quarterly	Safety and Security
96	Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:		9, 11 & 13 January 2023 - Provincial DSRAC & Lower Saxony Relations. 17 January 2023 - Meeting of the Portfolio Committee on Education with DoE. 25 January 2023 - Local Government Working Group 31 January 2023 - G&A Cluster Meeting 24 February 2023 - Presidential PLOs Forum 1 March 2023 - Office of the Premier Stakeholders Engagement. 8 March 2023 - G&A Cluster Meeting 7 March 2023 - Provincial IGR Forum Meeting. 22 March 2023 - Local Government Working Group 30 March 2023 - Provincial International Relations Steering Committee.	Quarterly	Chief Operating Officer
97	Q23	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?		IGR located in Office of the Chief Operating Officer	Quarterly	Chief Operating Officer
98	Q24	Is the MPAC functional? List the reasons why if the answer is not 'Yes'		Yes	Quarterly	Corporate Services
99	Q25	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?		No	Quarterly	Corporate Services

9. COMPLIANCE INDICATORS

NOTE: The following Indicators were included in the 2024/25 SDBIP as prescribed by the MSA Regulation 10, and to monitor the performance of the Municipal Entity These indicators do not form part of the main institutional scorecard, but will be reported against and be cascaded to Senior Managers' 2024/25 performance agreements.

INDICATOR NO	MSA REG	COMPLIANCE INDICATOR	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
1	Reg10(e)	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipal approved employment equity plan	The indicator measures the number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan. Employment equity requires the institution to engage in proactive employment practices to increase the representation of certain under represented groups; promote the constitutional right of equality and the exercise of true democracy; eliminate unfair discrimination in employment; ensure the implementation of employment equity to redress the effects of discrimination; achieve a diverse workforce broadly representative of our people.	5 [1 Section 56 Managers- Chief Operating Officer 4 Strategic Skilled Level Managers: Snr. Director: Land Planning (HS); Director: Plant Maintenance (I&E); Director: City Manager's Office Director: Corporate Human Resource Services (CS)]	Quarterly	Corporate Services
2	Reg10(b)	Percentage of households earning less than R4360 per month with access to free basic services	The indicator measures the capability of the municipality to provide free basic services to low income households who qualify in terms of the Municipality's policy requirements. The intention of the Key Performance Indicator is to measure the extent of those who should receive free services and are actually assisted by the municipality against all of those households who qualify to receive free basic services.	100%	Quarterly	Budget and Treasury
3	Reg10(f)	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	The indicator measures the amount spent on training initiatives in the Municipality through the implementation of its Workplace Skills Plan. The indicator sets the standard to ensure that all staff undergo training initiatives as required for the performance of their duties.	0.004%	Quarterly	Budget and Treasury
4	N/A	% achievement of the Mandela Bay Development Agency's 2024/25 Key Performance Indicators as reflected in / annexed to MBDA's Business Plan	The indicator measures Mandela Bay Development Agency's achievement against the key projects outlined in the Mandela Bay Development Agency's business plan as approved by Council.	78% (mid-term) 73% (annual)	Quarterly	Mandela Bay Development Agency

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Baseline	The baseline is the last audited level of performance that the Institution aims to maintain and / or improve.
Electricity losses	Technical Losses are natural losses which are caused by power dissipation in an electrical power system i.e. transmission line underground cables, transformers, etc. Non-Technical Energy Losses are caused by actions external to the network and consist primarily out of electricity theft, errors in the billing and metering system, non-issuance of bills and unknown electrical connections.
Free basic services	Free basic services are Municipal services provided at no charge, by the Government, to poor households. These services are provided by the municipality and includes a minimum amount of electricity, water and sanitation that is sufficient to cater for the basic needs of the identified household.
Full-Time Equivalent Job	Is an equivalent of a paid work opportunity created for one person on an EPWP project for one year; one person year is equivalent to 230 person days of work.
Household	A Household is defined as a group of persons who live together and provide themselves jointly with food and/other essentials for living, or a single person who lives alone.
Households (total number)	The total number of households refers to all households living within the spatial jurisdiction of the Municipality (whether within or outside its physical development boundary).
Households within the urban edge	Households within the urban edge imply households living within the boundaries of the urban edge, irrespective whether they formally or informally acquired their sites. An urban edge being an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
Housing Unit	A Housing Unit is a formal dwelling which refers to a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere.
Informal settlements	The term used to describe housing that has been built illegally, without the consent of the proper planning authorities.
Integrated Development Planning	It is the Municipality's principal people-driven strategic developmental planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government).
Key Performance Areas (KPAs)	Critical function/domain that is crucial to achievement of organisational goals.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives.
Municipal services	Refer to the basic services that the residents of the city expect the municipality to provide, in exchange for the rates and taxes they pay. Basic services include water, sanitation (both sewer and refuse), roads, transportation and electricity.
Non-revenue water (unaccounted for water)	Portion of water that cannot be accounted for.
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.

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Performance Management System (PMS)	A Municipality's Performance Management System entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
Performance Plan	Plan of agreed key performance areas, key performance indicators and targets covering a specific financial year.
Performance targets	Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.
Subsidised Housing Unit	A subsidised house is a housing unit built and completed by the Municipality as part of the national housing programme using the Human Settlements Development Grant. It does not refer to housing units delivered by the provincial government.
Urban Edge	The area accepted by the Municipality as being the limit of urban development in accordance with its planning policies. An urban edge is an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
Water Demand Management (WDM)	Process whereby the water service is managed. Among others, WDM meets current and future water requirements, leak detection and repairs as well as the financial viability of the service.
Water Losses	Water losses are the sum of the real and apparent losses and are calculated from the difference between the total system input and the authorised consumption.
Work Opportunity	Refers to each incident where paid work is created for a single individual of an EPWP project for the period of time.
Dwellings	Municipal dwelling means any building or structure as well as any land belonging thereto. The dwelling may contain more than one housing unit. The dwelling has been constructed for occupation by residents.
Municipal Service standards	Refers to a set of standards that citizens should minimally expect when they interact with the Nelson Mandela Bay Municipality (NMBM) across a range of service delivery areas.
Unplanned electricity outage	Refers to an electricity interruption that occurs when a component inadvertently shuts down of service rendering an interrupted supply of electricity
Embedded generator	The term embedded generation can be described as the small scale production of power connected within the electricity distribution network, located close to the place of consumption.
Biodiversity priority area	Refers to land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism.
Coastline protection measures	Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance.
Coastal water	Coastal waters represent the interface between land and ocean. Coastal waters include water, that has not been designated as transitional water, extending one nautical mile from a baseline defined by the land points where territorial waters are measured.
Inland water	Inland waters are permanent water bodies inland from the coastal zone and areas whose properties and use are dominated by the permanent, seasonal, or intermittent occurrence of flooded conditions. Inland waters include rivers, lakes, floodplains, reservoirs, wetlands, and inland saline systems.

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Structural firefighting incidents	A structure fire is a fire involving the structural components of various types of residential, commercial or industrial buildings.
Official complaints	A complaint is any formal grievance, concern or issue registered with the municipality as per its established systems and protocols.
Serviced site	A site which has been provided water, sanitation and access to a road.
Title deed	A document that proves the legal ownership of a property in South Africa.
Enumerated	Process where the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement is gathered.
Classified	Process where settlements are comprehensively appraised, enumerated and marked for intervention in the form of upgrade or relocation.
Transport access points	A place where a bus / taxi will stop to pick up passengers (bus stop).
Low entry	An entrance that is universally accessible to everyone, especially people living with disabilities.
Unsurfaced road	A road or path not provided with a durable upper layer i.e tar / asphalt surface.
Municipal road lanes	These are category of roads which are owned and/or maintained by municipalities.
Potholes	Are deep natural underground caves formed by the erosion of rock, especially by the action of water or a depression or hollow in a road surface caused by wear or subsidence.
Water treatment	Water treatment is any process that improves the quality of water to make it appropriate for a specific end-use.
Trade effluent	Trade effluent is any liquid waste (effluent), other than surface water and domestic sewage that is discharged from premises being used for a business, trade or industrial process.
Wastewater	Wastewater is water that has been used in the home, in a business, or as part of an industrial process.
Water connections	Water connection means any water line or pipe connected to a distribution supply main or pipe for the purpose of conveying water to a water user's system.
Vacant / vacancy	Unfilled job or post.
Highest levels of management	City Manager, Senior Managers and managers reporting to Senior Managers.
Rateable residential properties	Property on which someone resides, and for which the municipality may charge a levy.
Subsidy housing market	The Subsidy Housing Market refers to the supply and demand for subsidised houses provided as free accommodation to qualifying beneficiaries.
Valuation roll	A legal document that assigns a value to properties within a municipality.
Contracted services	An outside party which provides goods or services to the to the municipality.
Apprenticeships	Apprenticeships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
Learnerships	Learnerships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
18.1 Learner	A learner who is currently employed by the employer is termed an 18.1 Learner.
18.2 Learner	A learner who is currently not in the employment of the Department when the learnership agreement was concluded is termed an 18.2 Learner.
Indigent	A condition in which total household income is less than R4360 per month.
Phase 2	Process in terms of housing code including: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment (when necessary) to support planning processes.
Procurement	An act or process of obtaining goods or services.
Informal trader	The non-registered, non-accounting and non-tax paying grassroots-based individuals or group of household members whose business practices are based on street vending or hawking but not limited to selling or providing small quantities of goods and services to an undefined market to earn a living.
Clearance certificate	A certificate provided by the relevant local authority on application by a conveyancer to transfer a property. This document certifies that there is no current outstanding debt due by the seller on the property.

11. REVENUE AND EXPENDITURE PROJECTIONS

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

Estern Cape: Nelson Mandela Bay (NMA) - Table SAZ7 Budgeted Monthly Revenue and Expenditure by Functional Classification

Description	RA1	2024/25												2024/25 Medium Term Revenue & Expenditure Framework			
		01 Jul	01 Aug	01 Sep	01 Oct	01 Nov	01 Dec	01 Jan	01 Feb	01 Mar	01 Apr	01 May	01 Jun	Budget Year 2024/25	Budget Year 2025/26	Budget Year 2026/27	
Revenue - Functional																	
Municipal government and administration		392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	4,710,233	4,891,740	5,061,648	
Executive and council		392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	4,710,233	4,891,740	5,061,648	
Finance and administration		392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	392,463	4,710,233	4,891,740	5,061,648	
Internal audit																	
Community and public safety		131,152	131,152	131,152	131,152	131,152	131,152	131,152	131,152	131,152	131,152	131,152	131,152	1,572,823	1,632,421	1,690,413	
Community and social services		3,491	3,491	3,491	3,491	3,491	3,491	3,491	3,491	3,491	3,491	3,491	3,491	41,890	43,419	45,054	
Sport and recreation		2,443	2,443	2,443	2,443	2,443	2,443	2,443	2,443	2,443	2,443	2,443	2,443	29,327	30,776	32,300	
Public safety		85,909	85,909	85,909	85,909	85,909	85,909	85,909	85,909	85,909	85,909	85,909	85,909	1,030,888	1,078,226	1,126,059	
Housing		39,123	39,123	39,123	39,123	39,123	39,123	39,123	39,123	39,123	39,123	39,123	39,123	469,477	491,576	514,675	
Health		185	185	185	185	185	185	185	185	185	185	185	185	2,220	2,320	2,421	
Economic and environmental services		67,229	67,229	67,229	67,229	67,229	67,229	67,229	67,229	67,229	67,229	67,229	67,229	807,839	873,177	940,525	
Planning and development		14,718	14,718	14,718	14,718	14,718	14,718	14,718	14,718	14,718	14,718	14,718	14,718	176,811	187,151	198,351	
Road transport		48,977	48,977	48,977	48,977	48,977	48,977	48,977	48,977	48,977	48,977	48,977	48,977	587,720	630,592	672,502	
Environmental protection		3,533	3,533	3,533	3,533	3,533	3,533	3,533	3,533	3,533	3,533	3,533	3,533	43,398	45,924	48,714	
Trading services		1,010,195	1,010,195	1,010,195	1,010,195	1,010,195	1,010,195	1,010,195	1,010,195	1,010,195	1,010,195	1,010,195	1,010,195	12,122,313	12,765,042	13,417,857	
Energy services		510,866	510,866	510,866	510,866	510,866	510,866	510,866	510,866	510,866	510,866	510,866	510,866	6,130,396	6,409,892	6,691,047	
Water management		339,005	339,005	339,005	339,005	339,005	339,005	339,005	339,005	339,005	339,005	339,005	339,005	4,068,658	4,297,042	4,523,910	
Waste water management		118,394	118,394	118,394	118,394	118,394	118,394	118,394	118,394	118,394	118,394	118,394	118,394	1,420,728	1,495,552	1,572,699	
Waste management		41,927	41,927	41,927	41,927	41,927	41,927	41,927	41,927	41,927	41,927	41,927	41,927	503,128	533,906	570,340	
Other		5,111	5,111	5,111	5,111	5,111	5,111	5,111	5,111	5,111	5,111	5,111	5,111	61,320	64,872	68,716	
Total Revenue - Functional		1,086,347	1,086,347	1,086,347	1,086,347	1,086,347	1,086,347	1,086,347	1,086,347	1,086,347	1,086,347	1,086,347	1,086,347	13,278,129	14,118,691	14,969,611	
Expenditure - Functional																	
Municipal government and administration		171,716	171,716	171,716	171,716	171,716	171,716	171,716	171,716	171,716	171,716	171,716	171,716	2,080,198	2,169,316	2,258,434	
Executive and council		34,667	34,667	34,667	34,667	34,667	34,667	34,667	34,667	34,667	34,667	34,667	34,667	416,008	433,881	452,754	
Finance and administration		131,006	131,006	131,006	131,006	131,006	131,006	131,006	131,006	131,006	131,006	131,006	131,006	1,572,076	1,642,977	1,715,680	
Internal audit		6,042	6,042	6,042	6,042	6,042	6,042	6,042	6,042	6,042	6,042	6,042	6,042	72,902	76,479	80,101	
Community and public safety		216,489	216,489	216,489	216,489	216,489	216,489	216,489	216,489	216,489	216,489	216,489	216,489	2,597,832	2,710,202	2,822,572	
Community and social services		32,018	32,018	32,018	32,018	32,018	32,018	32,018	32,018	32,018	32,018	32,018	32,018	384,216	403,629	423,042	
Sport and recreation		56,730	56,730	56,730	56,730	56,730	56,730	56,730	56,730	56,730	56,730	56,730	56,730	680,311	711,003	741,695	
Public safety		60,974	60,974	60,974	60,974	60,974	60,974	60,974	60,974	60,974	60,974	60,974	60,974	731,684	768,078	804,472	
Housing		45,499	45,499	45,499	45,499	45,499	45,499	45,499	45,499	45,499	45,499	45,499	45,499	545,904	578,298	610,692	
Health		21,247	21,247	21,247	21,247	21,247	21,247	21,247	21,247	21,247	21,247	21,247	21,247	254,951	268,386	281,821	
Economic and environmental services		128,873	128,873	128,873	128,873	128,873	128,873	128,873	128,873	128,873	128,873	128,873	128,873	1,518,075	1,548,212	1,578,349	
Planning and development		38,971	38,971	38,971	38,971	38,971	38,971	38,971	38,971	38,971	38,971	38,971	38,971	467,646	491,555	515,464	
Road transport		79,687	79,687	79,687	79,687	79,687	79,687	79,687	79,687	79,687	79,687	79,687	79,687	956,244	998,153	1,039,816	
Environmental protection		7,215	7,215	7,215	7,215	7,215	7,215	7,215	7,215	7,215	7,215	7,215	7,215	86,285	90,739	95,193	
Trading services		984,902	984,902	984,902	984,902	984,902	984,902	984,902	984,902	984,902	984,902	984,902	984,902	11,818,822	12,472,852	13,127,882	
Energy services		611,941	611,941	611,941	611,941	611,941	611,941	611,941	611,941	611,941	611,941	611,941	611,941	7,343,288	7,700,625	8,057,962	
Water management		225,925	225,925	225,925	225,925	225,925	225,925	225,925	225,925	225,925	225,925	225,925	225,925	2,711,986	2,842,345	2,972,704	
Waste water management		91,186	91,186	91,186	91,186	91,186	91,186	91,186	91,186	91,186	91,186	91,186	91,186	1,088,660	1,142,114	1,195,568	
Waste management		55,871	55,871	55,871	55,871	55,871	55,871	55,871	55,871	55,871	55,871	55,871	55,871	670,451	701,022	731,593	
Other		18,712	18,712	18,712	18,712	18,712	18,712	18,712	18,712	18,712	18,712	18,712	18,712	223,247	235,472	247,697	
Total Expenditure - Functional		1,508,672	1,508,672	1,508,672	1,508,672	1,508,672	1,508,672	1,508,672	1,508,672	1,508,672	1,508,672	1,508,672	1,508,672	18,118,611	19,030,808	19,943,005	
Surplus/(Deficit)		96,674	96,674	96,674	96,674	96,674	96,674	96,674	96,674	96,674	96,674	96,674	96,674	1,009,457	1,379,883	1,726,606	

1. Surplus/(Deficit) must reconcile with Budgeted Financial Performance

CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2024/25 - 2026/27					
Human Settlements (1191)					
		Funding Source	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
Programme: Services for Housing Delivery (10074)			193,478,261	478,597,391	493,652,174
20230096	Jachtvlakte HS 8 (Chatty 11-14) Roadworks (HS)	USDG	-	10,000,000	10,000,000
20230097	Jachtvlakte HS 8 (Chatty 11-14) Stormwater Reticulation (HS)	USDG	-	6,200,000	6,200,000
20230098	Jachtvlakte HS 8 (Chatty 11-14) Water Reticulation (HS)	USDG	-	4,100,000	4,100,000
20230099	Jachtvlakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	USDG	-	10,700,000	10,700,000
20120030	Kwanobuhle Area 11 PH5 - Roadworks (HS)	USDG	11,200,000	-	-
20170083	Kwanobuhle Area 11 PH5 - Sewer Reticulation (HS)	USDG	1,000,000	-	-
20170079	Kwanobuhle Area 11 PH5 - Stormwater Reticulation (HS)	USDG	4,000,000	-	-
20170081	Kwanobuhle Area 11 PH5 - Water Reticulation (HS)	USDG	800,000	-	-
20230015	Kwanobuhle Area 11 PH6: Roadworks (HS)	USDG	25,000,000	-	-
20230019	Kwanobuhle Area 11 PH6: Sewer Reticulation (HS)	USDG	3,000,000	-	-
20230017	Kwanobuhle Area 11 PH6: Stormwater Reticulation (HS)	USDG	7,000,000	-	-
20230018	Kwanobuhle Area 11 PH6: Water Reticulation (HS)	USDG	1,000,000	-	-
20230100	Seaview- Roadworks (Human Settlements)	USDG	-	7,200,000	6,000,000
20230101	Seaview Housing - Stormwater Reticulation (Human Settlements)	USDG	-	3,600,000	1,700,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)	USDG	-	1,800,000	2,000,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)	USDG	-	5,400,000	5,000,000
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	USDG	-	9,000,000	4,000,000
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	USDG	-	2,700,000	1,000,000
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	USDG	-	4,000,000	1,000,000
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	USDG	-	6,300,000	3,300,000
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	USDG	24,150,000	-	-
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation (HS)	USDG	7,800,000	-	-
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	USDG	8,650,000	-	-
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	USDG	17,400,000	-	-
20230126	Walmer Erf 11305 - Roadworks (HS)	USDG	-	12,000,000	12,000,000
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)	USDG	-	6,000,000	6,000,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	USDG	-	3,000,000	3,000,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	USDG	-	9,000,000	9,000,000
20230130	Kleinskool Kijprand - Roadworks (Human Settlements)	USDG	-	-	3,000,000
20230131	Kleinskool Kijprand - Stormwater Reticulation (Human Settlements)	USDG	-	-	2,000,000
20230132	Kleinskool Kijprand - Water Reticulation (Human Settlements)	USDG	-	-	3,000,000
20230133	Kleinskool Kijprand - Sewer Reticulation	USDG	-	-	8,000,000
20190104	Connections and Water Meters	USDG	5,000,000	3,000,000	3,000,000
20200277	Uitenhage Infill Sites / In Situ - Roadworks	USDG	-	-	-
20200278	Uitenhage Infill Sites / In Situ - Stormwater Reticulation	USDG	-	-	-
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	USDG	-	-	-
20200280	Uitenhage Infill Sites / In Situ - Sewer Reticulation	USDG	-	-	-
20220078	Bethelsdorp Salflake - Roadworks	USDG	-	6,000,000	6,000,000
20220080	Bethelsdorp Salflake - Stormwater Reticulation	USDG	-	4,000,000	4,000,000
20220081	Bethelsdorp Salflake - Water Reticulation	USDG	-	2,000,000	2,000,000
20220082	Bethelsdorp Salflake - Sewer Reticulation	USDG	-	4,000,000	4,000,000
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)	USDG	-	12,000,000	12,000,000
20220069	Khayamnandi Phase 5 - Stormwater Reticulation (Human Settlements)	USDG	-	6,000,000	6,000,000
20220070	Khayamnandi Phase 5 - Water Reticulation (Human Settlements)	USDG	-	3,000,000	3,000,000
20220071	Khayamnandi Phase 5 - Sewer Reticulation	USDG	-	9,000,000	9,000,000
20120059	Malabar Ext 6 Phase 2 - Roadworks (Human Settlements)	USDG	10,500,000	-	-
20170067	Malabar Ext 6 Phase 2 - Stormwater Reticulation	USDG	4,500,000	-	-
20170068	Malabar Ext 6 Phase 2 - Water Reticulation (Human Settlements)	USDG	-	-	-
20170071	Malabar Ext 6 Phase 2 - Sewer Reticulation (Human Settlements)	USDG	-	-	-
20120031	Kwazakhele: Ekuphumleni - Roadworks	USDG	2,500,000	-	-
20182298	Kwazakhele: Ekuphumleni - Stormwater	USDG	1,000,000	-	-
20170088	Nkatha/ Seyisi - Sewer Reticulation	USDG	13,000,000	-	-
20240266	Sisulu Village - Water Reticulation	USDG	1,000,000	-	-
20240267	Sisulu Village - Sewer Reticulation	USDG	1,500,000	-	-
20230287	ISUPG - Future Capital Projects	ISUPG	-	328,597,391	343,652,174
20240287	Extension 32,34,36 - Roadworks	ISUPG	7,756,522	-	-
20240288	Extension 32,34,36 - Stormwater Reticulation	ISUPG	2,908,696	-	-
20240273	Extension 32,34,36 - Water Reticulation	ISUPG	2,908,696	-	-
20240286	Extension 32,34,36 - Sewer Reticulation	ISUPG	5,817,390	-	-
20240291	McCarthyLand - Roadworks	ISUPG	1,739,130	-	-
20240292	McCarthyLand - Stormwater Reticulation	ISUPG	652,174	-	-

20240275	McCarthyLand - Water Reticulation	ISUPG	652,174		
20240290	McCarthyLand - Sewer Reticulation	ISUPG	1,304,348		
20240296	Afghanistan - Roadworks	ISUPG	869,565		
20240298	Afghanistan - Stormwater Reticulation	ISUPG	326,087		
20240276	Afghanistan - Water Reticulation	ISUPG	326,087		
20240293	Afghanistan - Sewer Reticulation	ISUPG	652,174		
20240302	Allanridge West - Roadworks	ISUPG	3,826,087		
20240303	Allanridge West - Stormwater Reticulation	ISUPG	1,434,783		
20240277	Allanridge West - Water Reticulation	ISUPG	1,434,783		
20240300	Allanridge West - Sewer Reticulation	ISUPG	2,869,565		
20240305	Erven 818 - Roadworks	ISUPG	3,200,000		
20240285	Erven 818 - Stormwater Reticulation	ISUPG	1,200,000		
20240278	Erven 818 - Water Reticulation	ISUPG	1,200,000		
20240304	Erven 818 - Sewer Reticulation	ISUPG	2,400,000		
	Programme: Furniture and Equipment (10073)		1,200,000	600,000	0
20240102	Acquisition of Land Survey Equipment	Levies	1,200,000	600,000	
		Total	194,678,261	479,197,391	493,652,174
	Infrastructura & Engineering Unit - Rate and General (0384)				
		Funding Source	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
	Programme: Resurfacing of Minor Roads (10002)		30,000,000	30,000,000	30,000,000
20200051	Resurfacing Tar roads	Levies	30,000,000	30,000,000	30,000,000
	Programme: Rehabilitation of Minor Tar Roads (10019)		15,000,000	12,000,000	12,000,000
20200054	Rehabilitation of roads	Levies	15,000,000	12,000,000	12,000,000
	Programme: Rehabilitation of Minor Concrete Roads (10020)		3,000,000	3,000,000	3,000,000
20200050	Rehabilitate Concrete Roads	Levies	3,000,000	3,000,000	3,000,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		3,700,000	4,000,000	3,000,000
20200053	Upgrading Depots and Offices	Levies	2,700,000	3,000,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	Levies	1,000,000	1,000,000	1,000,000
	Programme: Vehicles & Plant (10010)		17,649,910	15,000,000	15,000,000
20200055	Replacement Vehicles Fleet - Automotive Transport Pool	Levies/CRR	10,519,910	10,000,000	10,000,000
20200056	Roads - New / Replacement Vehicles (Fleet)	Levies	5,000,000	5,000,000	5,000,000
20240195	D&I - Purchase of vehicles	Levies	2,130,000	-	-
	Programme: Tarring of Gravel Roads (10023)		198,149,565	113,000,000	123,500,000
20050286	Tarring of Gravel Roads	Levies	400,000	-	-
20210174	Roads - Peri-Urban: Rehabilitation of gravel roads	Levies	2,000,000	2,000,000	2,000,000
20210370	Tarring of Dubula Street	Levies	2,000,000	2,000,000	2,000,000
20220117	Roads - Tarring of Circles - New Brighton	Levies/USDG	10,000,000	10,000,000	8,000,000
20230276	Tarring of Gravel Roads - Priority 2	USDG	76,500,000	99,000,000	105,000,000
20230290	2024 ISUP - Vastrap- Con of road - Bristol, Bentley, Bugatti	ISUP	21,005,217		
20230307	2024 ISUP - Joe Slovo Ward 41	ISUP	18,396,522		
20240210	Madala Cul-de-sacs (Ward 17)	Levies	-	-	500,000
20240219	Construction of Sakhizwe Road	Levies	-	-	500,000
20240220	Construction of Leopard Road	Levies	-	-	500,000
20240222	Construction of Mandlakhe Road	Levies	-	-	500,000
20240223	Construction of Nomakula Mondala Road	Levies	-	-	500,000
20240224	Construction of Yondangebhu Road	Levies	-	-	500,000
20240226	Construction of Sandile Songwqi Road	Levies	-	-	500,000
20240228	Construction of Siyaya Nkonyeni Road	Levies	-	-	500,000
20240229	Mimka Phase 2(Cul-de-sacs and Sidewalk)	Levies	-	-	500,000
20240230	Construction of Collector Roads in Khayamnandi	Levies	-	-	500,000
20240231	Tarring of Liyong Street (Ward 24)	Levies	-	-	500,000
20240232	Tarring of Avenue B (ward 15)	Levies	-	-	500,000
20240233	Tarring of Pendla Lane (ward 17)	Levies	-	-	500,000
20240309	2025 ISUP - Khayamnandi -Nonkwiniza Sakhisizwe, Ngcezi ward 41	ISUP	18,396,522		
20240311	2025 ISUP - Mothswell NU12 (Area C) - ward 54	ISUP	18,011,304		
20240313	2025 ISUP -Vistarus/Rolihahia -Jan, Xolani and Mpendula str	ISUP	21,005,217		
20240314	2025 ISUP - Construction of Middle Street ward 48	ISUP	10,434,783		
	Programme: Stormwater Improvements (10026)		30,000,000	33,800,000	29,500,000
20200058	Reconstruction of Open Canals - Metrowide	Levies	4,000,000	4,000,000	3,000,000
20200059	Reconstruction of stormwater system - Metrowide	Levies	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	Levies	3,000,000	2,000,000	2,000,000
20200061	Groundwater Problem Elimination	Levies	2,000,000	2,000,000	2,000,000
20200062	Flood Risk and Improvements (All rivers)	Levies	500,000	500,000	500,000
20200063	Stormwater Improvements	Levies	3,000,000	3,000,000	2,000,000
20200064	Mothswell Canal Wetlands	Levies	500,000	500,000	500,000
20230266	Stormwater Improvements Ikaravellhle: Ponds rehabilitation	Levies	1,500,000	1,500,000	1,500,000
20230267	Cannonville/ Colchester: Sstormwater Improvements	Levies	2,000,000	2,000,000	2,000,000
20230274	New Brighton/Kwazakhele: Bulk Stormwater Phase 1	Levies	2,500,000	3,000,000	3,000,000
20230275	Blue Horizon Bay Bulk Stormwater Phase 1	Levies	500,000	500,000	500,000
20230282	Zwide Bulk Stormwater	Levies	8,500,000	12,800,000	10,000,000
20240214	Stormwater Improvements - Msimka Street, ward 17 - Phase 3	Levies	-	-	500,000
	Programme: Traffic and Signage Improvements (10031)		8,850,000	10,850,000	7,850,000
20200065	New Traffic Signals	Levies	1,500,000	1,500,000	1,500,000
20200068	TM24 Guidance Signs	Levies	350,000	350,000	350,000
20200069	Public Transport Facilities	Levies	2,000,000	2,000,000	2,000,000
20200070	Traffic Control Equipment	Levies	1,000,000	3,000,000	2,000,000
20210173	Roads - Traffic Calming Measures	Levies	4,000,000	4,000,000	2,000,000
	Programme: Construction of Major Roads (10027)		8,500,000	10,000,000	15,000,000
20170126	John Tallant Link Road: Upgrading of Old Grahamstown Road	Levies	5,000,000	5,000,000	5,000,000
20220169	Construction of Bloemendal Arterial	Levies	2,000,000	5,000,000	10,000,000

20240185	Stanford Road Extension - Purchase of Property	Levies	1,500,000	-	1,000,000
	Programme: Rehabilitation of Major Roads (10028)		5,000,000	5,000,000	4,000,000
20200073	Upgrade Main Road through Swartkops	Levies	2,000,000	2,000,000	2,000,000
20200075	Rehabilitation of William Moffett Expressway	Levies	3,000,000	3,000,000	2,000,000
	Programme: Improvements to Minor Roads (10022)		13,000,000	15,000,000	13,500,000
20190294	Aluta Continua Access Road - Joe Slovo 41	Levies	10,000,000	12,000,000	11,000,000
20210176	Roads - Provision of Rudimentary Services	Levies	3,000,000	3,000,000	2,000,000
20240208	Upgrading of Tshiwula Street (including Cul-de-sacs and sidewalk) (ward 14)	Levies	-	-	500,000
	Programme: Improvements to Major Roads (10029)		30,467,826	35,239,130	38,934,783
20200078	Intersection Improvements	Levies	1,500,000	1,500,000	1,500,000
20220111	Roads - Njoli Square Redevelopment	NDPG	14,967,826	21,739,130	30,434,783
20220122	Roads - Reconstruction of Old PE - Uitenhage Road	Levies	12,000,000	10,000,000	5,000,000
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	Levies	2,000,000	2,000,000	2,000,000
	Programme: Management Systems (10024)		400,000	400,000	250,000
20210214	Roads - Purchase of computer equipment	Levies	400,000	400,000	250,000
	Programme: Rehabilitation of Bridge Structures (10030)		6,500,000	9,000,000	11,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41	Levies	2,500,000	5,000,000	8,000,000
20200082	Construction of Footbridges	Levies	500,000	500,000	500,000
20200086	Rehabilitation of Bridge Structures	Levies	3,500,000	3,500,000	2,500,000
	Programme: Non-Motorised Transport Facilities (10032)		13,400,000	13,000,000	23,800,000
20060020	Provision of Sidewalks	Levies	100,000	-	-
20200076	Facilities for the Disabled	Levies	300,000	-	300,000
20200083	Rehabilitation of Verges and Sidewalks	Levies	2,000,000	2,000,000	2,000,000
20230277	Provision of Sidewalks - Phase 25	Levies/USDG	10,000,000	10,000,000	10,000,000
20240187	Sidewalk: Mase Street	Levies	-	-	500,000
20240188	Sidewalk: Merefe Street	Levies	-	-	500,000
20240190	Sidewalk: Bafana Street	Levies	-	-	500,000
20240191	Sidewalk: Hlawula Street	Levies	-	-	500,000
20240192	Fencing of Road Reserves - Metrowide	Levies	1,000,000	1,000,000	1,000,000
20240193	Sidewalk: Ngene Street	Levies	-	-	500,000
20240194	Sidewalk: Mahlangu Street	Levies	-	-	500,000
20240196	Sidewalk: Mbilini Street	Levies	-	-	500,000
20240197	Sidewalk: Kreisman Street	Levies	-	-	500,000
20240198	Sidewalk: Mathodlana Street	Levies	-	-	500,000
20240199	Sidewalk: Mbobala Street	Levies	-	-	500,000
20240200	Sidewalk: Moyake Street	Levies	-	-	500,000
20240201	Sidewalk: Mkwazi Street	Levies	-	-	500,000
20240206	Kraga Kamna Sidewalk- Ward 39	Levies	-	-	500,000
20240207	Hobo Hobo Street and sidewalk (Ward 46)	Levies	-	-	500,000
20240209	Mbeki Road Sidewalk – Ward 33	Levies	-	-	500,000
20240211	Ngxangxosi Street and sidewalk (Ward 45)	Levies	-	-	500,000
20240212	Sardinia Bay Road Sidewalk – Ward 1	Levies	-	-	500,000
20240213	Siwani Street and sidewalk (Ward 47)	Levies	-	-	500,000
20240215	Ngonyama Street and Sidewalk (Ward 42)	Levies	-	-	500,000
20240216	Wildolive Road and sidewalk (Ward 48)	Levies	-	-	500,000
20240217	Sagcaphe Street and sidewalk (Ward 45)	Levies	-	-	500,000
	Programme: Furniture and Equipment (10073)		3,100,000	4,100,000	4,100,000
20190106	Small Plant & Equipment	Levies	3,000,000	4,000,000	4,000,000
20230322	Roads - Office furniture	Levies	100,000	100,000	100,000
	Programme: IPTS Work Packages (10034)		62,299,750	79,350,000	84,111,000
20060229	IPTS - Work Package: Public Transport Facilities	IPTS	13,849,750	11,000,300	11,660,318
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage	IPTS			
20190070	IPTS - Transport modelling Software	IPTS	310,000		
20190175	IPTS - Automated Fare Collection (AFC) System	IPTS	15,000,000	40,000,000	42,400,000
20200035	IPTS - Installation CCTV equipment and Fibre for IPTS roll-out	IPTS		1,000,000	1,060,000
20200213	IPTS - Work Package: Bus Rapid Transit	IPTS	14,290,000	25,289,700	26,807,082
20200271	IPTS - Provision of Kerbside Shelters along IPTS Trunk Routes and Feeders	IPTS		450,000	477,000
20210277	IPTS - OMS APTMS Lite Phase 2	IPTS	3,000,000	1,110,000	1,176,800
20220050	IPTS - TOC including Bus Priority	IPTS	5,850,000	500,000	530,000
20220137	IPTS - Infrastructure Upgrades - Universal Access (Ramps, Teaclic etc)	IPTS		-	-
20220168	IPTS - Refurbishment of Busses	IPTS	10,000,000		
20230324	IPTS - Upgrade of Barberry Rd from Gravel Rd to surfaced Rd	IPTS			
	Total		449,017,051	392,739,130	419,545,783
	Sanitation - Metro (1411)				
		Funding Source	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)		1,000,000	1,000,000	2,000,000
20190251	Sanitation Services - Office Accomodation	Levies	1,000,000	1,000,000	2,000,000
	Programme: Furniture and Equipment (10073)		6,884,780	1,000,000	2,000,000
20190258	Sanitation - Sampling Station Equipment	USDG	500,000	250,000	1,000,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	USDG	2,000,000	-	-
20200319	Sanitation Services - Purchase of Small Plant & Equipment	Levies	500,000	500,000	500,000
20210243	Sanitation - Purchase of Computer Equipment	Levies	250,000	250,000	500,000
20240295	Sanitation: Purchase of Mobile Pump Sets	ISUPG	3,634,780	-	-
	Programme: Bucket Eradication (10043)		20,026,080	5,000,000	10,000,000
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	USDG	10,000,000	5,000,000	10,000,000
20230012	Sanitation: Construction of Communal Ablution Facilities	ISUPG	3,530,430	-	-
20230336	Sanitation: Purchase of Chemical Toilets	ISUPG	6,495,650	-	-
	Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)		39,631,289	8,000,000	8,430,344
20240227	Sanitation: Renewal of Sewerage Pipelines & Infrastructure	USDG/ Loan	39,631,289	8,000,000	8,430,344

	Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)		3,000,000	11,245,560	15,000,000
20190256	Sanitation : Rehabilitation Of KwaZakhele Collector Sewer	USDG	3,000,000	11,245,560	15,000,000
	Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)		71,000,000	31,150,000	110,450,000
20182418	Augment Collector Sewer for Walmer Heights	USDG/ Loan	25,000,000	-	500,000
20182425	Lorraine - Bulk Sewerage Augmentation - Additional Capacity	USDG	-	-	6,000,000
20182428	Swartkops Low Level Collector Sewer Upgrade	USDG/ Loan	8,500,000	4,000,000	5,000,000
20190250	Sanitation :Jagtvlakte Bulk Sewer	USDG	-	3,200,000	23,000,000
20190253	Sanitation Services: Seaview Bulk Sewerage	USDG	-	250,000	2,500,000
20190255	Sanitation : Sewer Protection for Collector Sewers	USDG	-	100,000	250,000
20200160	CONSTRUCTION OF FLORIDA HEIGHTS BULK SEWER	USDG	-	100,000	1,000,000
20200161	UPGRADE OF MELBROOKS BULK SEWER	USDG	-	1,500,000	22,000,000
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	USDG	2,000,000	2,000,000	10,000,000
20230269	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	USDG	3,500,000	6,000,000	12,000,000
20230270	Paapenkuis Main Sewers Augmentation	USDG	-	1,000,000	5,000,000
20230272	Driftsands Collector Sewer - Augmentation - Phase 3	USDG/ Loan	11,500,000	3,000,000	18,000,000
20240265	Sanitation: Cape Recife Construction of Rising Main Pipeline	USDG/ Loan	20,500,000	10,000,000	5,200,000
	Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)		23,852,170	7,500,000	22,500,000
20190257	Sanitation : Rehabilitation of Pump Stations	USDG/ Loan	15,500,000	7,000,000	20,000,000
20240058	Sanitation Services: Rehabilitation of Kwanobuhle WWTW	USDG	1,000,000	-	500,000
20240186	Swartkops Screw Pump Station Renewal	USDG	1,500,000	500,000	2,000,000
20240301	Supply & Install equipment at Motherwell7 Sewer Pump Station	ISUPG	5,852,170	-	-
	Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)		-	-	1,000,000
20182540	Fitzpatrick Pump-station - New	USDG	-	-	1,000,000
	Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)		24,700,000	5,500,000	18,500,000
20240178	Renewal of Mechanical and Electrical Equipment of Driftsands WWTW	USDG/ Loan	2,500,000	500,000	2,500,000
20240179	Renewal of Mechanical and Electrical Equipment of Cape Recife WWTW	USDG/ Loan	7,250,000	500,000	2,500,000
20240180	Renewal of Mechanical and Electrical Equipment of Kelvin Jones WWTW	USDG/ Loan	2,000,000	250,000	2,500,000
20240181	Renewal of Mechanical and Electrical Equipment of Fishwater Flats WWTW	USDG/ Loan	4,000,000	1,500,000	2,500,000
20240182	Renewal of Mechanical and Electrical Equipment of Despatch Reclamation Works	USDG/ Loan	2,000,000	250,000	2,500,000
20240183	Renewal of Mechanical and Electrical Equipment of Kwanobuhle WWTW	USDG/ Loan	1,000,000	500,000	2,500,000
20240189	Sanitation:Purchase of Telemetry/SCADA System	USDG	3,200,000	2,000,000	3,500,000
20240218	Renewal of Mechanical and Electrical Equipment of Brickfields WWTW	Loan	750,000	-	-
20240221	Renewal of Mechanical and Electrical Equipment of Rocklands WWTW	Loan	2,000,000	-	-
	Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)		32,250,000	57,200,000	50,300,000
20182431	Fishwater Flats WWTW: Grit and Sludge Treatment Facility	USDG	27,000,000	50,000,000	2,000,000
20190245	Sanitation : Upgrade of Cape Recife WWTW	USDG/ Loan	-	-	-
20190247	Sanitation :Upgrading of Despatch Reclamation Works	USDG	500,000	-	500,000
20190248	Sanitation : Kelvin Jones WWTW Upgrading	USDG	500,000	-	2,300,000
20190249	Sanitation : Upgrade of Rocklands WWTW	USDG	500,000	-	500,000
20190278	Sanitation Services: Fishwater Flats WWTW Upgrade	USDG	1,000,000	100,000	10,000,000
20210244	Sanitation:Upgrade at Brickfields WWTW	USDG	750,000	100,000	2,500,000
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	USDG	2,000,000	7,000,000	30,000,000
20240184	Upgrading of Driftsands WWTW	USDG	-	-	2,500,000
	Programme: Vehicles (10009)		7,000,000	7,000,000	7,000,000
20190244	Purchase of Vehicles for Sanitation Services	CRR/Levies	7,000,000	7,000,000	7,000,000
	Total		229,344,319	134,595,560	247,180,344
	Metro Water Service (1412)				
		Funding Source	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
	Programme: Vehicles and Plant (10010)		10,300,000	10,400,000	10,500,000
20190163	Water Services: Purchase of New Vehicles	Levies	10,000,000	10,000,000	10,000,000
20240067	Water: Purchase of Small Plant & Equipment	Levies	300,000	400,000	500,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		12,500,000	0	0
20240268	Purchase of new laboratory Premises	Levies	12,500,000	-	-
	Programme: Dams - Drought Relief Projects		217,391,300	339,130,430	-
20230224	RBIG: Construction of Motherwell to Bethelsdorp Pipeline	RBIG	130,434,780	173,913,040	-
20230226	RBIG: Borehole Exploration & Development	RBIG	86,956,520	165,217,390	-
	Programme: Dams - Rehabilitation & Refurbishment (10061)		2,000,000	3,000,000	3,000,000
20080094	Water Services: Rehabilitation of Dams	USDG	2,000,000	3,000,000	3,000,000
	Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)		30,000,000	32,500,000	59,000,000
20182415	1412: Loerie Water Treatment Works: Rehab - Upgrading	USDG	5,000,000	3,000,000	3,000,000
20190238	Upgrading of Churchill Water Treatment Works	CRR/ Levies / USDG	17,000,000	20,500,000	46,000,000
20190242	Upgrading Groendal Treatment Works	USDG	3,000,000	1,000,000	1,000,000
20210274	Upgrade of Linton Grange WTW	USDG	2,000,000	4,000,000	4,000,000
20210280	Upgrade of Elandsagt Water Treatment Works	USDG	3,000,000	4,000,000	5,000,000
	Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)		6,500,000	1,000,000	1,000,000
20240057	Water Services: Rehabilitation of Nootgedagt Water Treatment Works	CRR/USDG	6,500,000	1,000,000	1,000,000
	Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)		28,000,000	33,000,000	15,000,000
20240117	Water Services: Advanced Meter Infrastructure	USDG	12,000,000	13,000,000	14,000,000
20240168	Mel Brooks Pipeline	CRR	10,000,000	4,000,000	-
20240170	Chatty 450 GRP	CRR	5,000,000	15,000,000	-
20240173	Water Services: Greenbushes Water Pipeline	CRR	1,000,000	1,000,000	1,000,000
	Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)		75,009,614	43,430,449	30,300,000
20042883	Older Dams Pipelines Augmentation	USDG	6,000,000	6,500,000	7,000,000
20200151	Renewal of Water Pipelines	CRR/ LEVIES / USDG/ Loan	69,009,614	36,930,449	23,300,000
	Programme: Reservoirs - Rehabilitation & Refurbishment (10069)		25,000,000	25,000,000	16,000,000
20190291	Rehabilitation of Reservoirs	CRR/USDG	25,000,000	25,000,000	16,000,000
	Programme: Management Systems (10024)		11,250,000	12,000,000	13,000,000
20182414	Groundwater: Drought Intervention: Drilling of Boreholes	USDG	500,000	500,000	500,000

20190236	Construction of Coegakop Water Treatment Works (NON-MDRG)	USDG	250,000		
20190241	Water Services : Purchase of Telemetry Equipment	USDG	5,000,000	6,000,000	7,000,000
20240119	Water: Purchase of Instrumentation for Water Analysis	Levies	5,500,000	5,500,000	5,500,000
	Programme: Furniture and Equipment (10073)		900,000	1,000,000	1,100,000
20200318	Water: Purchase of Computer Equipment	Levies	300,000	400,000	500,000
20200321	Water: Purchase of Furniture & Equipment	Levies	600,000	600,000	600,000
	Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071)		5,000,000	5,500,000	6,000,000
20190237	Bulk Water Metering and Control	USDG	5,000,000	5,500,000	6,000,000
	Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)		40,200,870	41,985,728	47,000,000
20190235	Water Services: Rehabilitation of Pump Stations	USDG	13,000,000	14,000,000	15,000,000
20190239	Installation of Zone Water meters	CRR / Levies / USDG	14,500,000	23,985,728	28,000,000
20200008	WATER:INSTALLATION OF STANDPIPES AND ASSOCIATED WATER METERS	USDG	1,000,000	4,000,000	4,000,000
20200143	Purchase and Installation of Water Meters	Loan	6,600,000	-	-
20230011	Installation of Standpipes & associated infrastructure-ISUP	ISUPG	5,100,870		
	Total		464,051,784	547,946,607	201,900,000
	Electricity & Energy (1477)				
		Funding Source	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
	Programme: Customer Requirements (10003)		43,400,000	44,000,000	44,000,000
20182549	Upgrade of Commercial Meters - Remote Metering	Levies	200,000	500,000	500,000
20182550	Smart Pre-Payment Meters	Levies	200,000	500,000	500,000
20200207	Coega Reinforcement - Public Contributions	Contribution	25,000,000	25,000,000	25,000,000
20200209	Public Contribution - Private Township	Contribution	5,000,000	5,000,000	5,000,000
20200339	Miscellaneous Mains and Substations	Public Contribution	13,000,000	13,000,000	13,000,000
	Programme: Network Reinforcements (10005)		58,283,044	29,370,000	27,870,000
20200105	Low Voltage Reticulation Improvement	Levies	500,000	500,000	500,000
20200113	Reinforcement of Electricity Network- North	Levies	1,000,000	1,000,000	1,000,000
20200115	Reinforcement of Electricity Network Wells Estate	Levies	1,000,000	1,000,000	1,000,000
20200117	Reinforcement of Electricity Network- Korsten	Levies	2,000,000	2,000,000	2,000,000
20200119	Reinforcement of Electricity Network - Newton Park	Levies	1,500,000	1,500,000	1,500,000
20200120	Reinforcement of Electricity Network - Uitenhage	Levies	1,000,000	1,000,000	1,000,000
20200123	Reinforcement of Electricity Network- Mount Road	Levies	3,270,000	3,270,000	3,270,000
20200125	Reinforcement of Electricity Network- Despatch	Levies	2,500,000	2,500,000	2,500,000
20200126	Reinforcement of Electricity Network- South	Levies	3,000,000	3,000,000	3,000,000
20200128	Reinforcement of Electricity Network - Western	Levies	1,500,000	1,500,000	1,500,000
20200330	E&E - HV Circuit breakers replacement at major subs	Levies	2,500,000	3,000,000	3,000,000
20200332	E&E - Chelsea MV upgrade	Levies	100,000	5,000,000	5,000,000
20200333	E&E - Deal Party 22kV Upgrade	Levies	1,000,000	600,000	600,000
20200337	E&E - Mabandla MV upgrade	Levies/ISUP	11,021,739	2,500,000	1,000,000
20210330	E&E Upgrade bulk infra 1X132KV CB Matomela sub - Ekuphumleni	ISUP	2,434,783		
20210341	E&E Bulk infra establish New Sub-Booyensens - Joe slovo	ISUP	10,434,783		
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	ISUP	1,826,087		
20220205	E&E: Re-configuration of Kwa-Ford Substation	ISUP	2,695,652		
20230284	2024 ISUP- Construct 11kV power line from Betheldorp Sub	ISUP	2,782,609		
20230285	2024 ISUP - install 132kV/11kV 31.5MVA transformer @ Kulati	ISUP	5,217,391		
20240163	Reinforcement of electricity network- Coega	Levies	1,000,000	1,000,000	1,000,000
	Programme: Technical Control Systems (10007)		4,000,000	4,000,000	3,000,000
20070209	Substation Fibre Optic Backbone	Levies	2,000,000	2,000,000	1,000,000
20170045	Distribution Substation Building Refurbishment Program	Levies	1,000,000	1,000,000	1,000,000
20200201	Supervisory Control Systems - Equipment upgrade	Levies	1,000,000	1,000,000	1,000,000
	Programme: Data & Communication Systems (10008)		4,000,000	4,000,000	4,000,000
20200137	Procurement of metering products	Levies	4,000,000	4,000,000	4,000,000
	Programme: Vehicles and Plant (10010)		4,000,000	3,000,000	3,500,000
20200131	New/Replacement of Plant and Motor Vehicle	Levies	4,000,000	3,000,000	3,500,000
	Programme: Transformers & Switchgear (10014)		9,500,000	10,500,000	13,500,000
20210094	E&E - Relay Replacement	Levies	1,000,000	1,000,000	1,000,000
20150028	Refurbishment of Power Transformers	USDG/Levies	7,500,000	8,500,000	8,500,000
20240166	Peri Road Substation - 3rd Transformer	Levies	1,000,000	1,000,000	4,000,000
	Programme: Line Refurbishment (10015)		37,966,814	10,000,000	8,000,000
20182551	HV Transmission Line	External Funds	22,966,814	-	-
20200203	HV Line Refurbishment (66 & 132kV)	Levies	3,000,000	3,000,000	3,000,000
20210095	Gas Turbine Refurbishment	Levies	3,000,000	3,000,000	3,000,000
20240165	Walmer - Summerstrand 132kV Powerline upgrade	Levies	7,000,000	2,000,000	-
20240171	LV line Refurbishment	Levies	700,000	700,000	700,000
20240172	MV line Refurbishment	Levies	1,300,000	1,300,000	1,300,000
	Programme: Buildings, Depots Upgrading & Additions (10009)		1,100,000	1,500,000	2,000,000
20200106	Electricity Buildings improvements	Levies	1,000,000	1,000,000	1,500,000
20240169	Renewable Energy projects for self consumption	Levies	100,000	500,000	500,000
	Programme: Informal Housing Electrification (10012)		63,360,939	26,839,200	26,839,200
20170022	Undeclared Informal Electrification	ISUP	36,521,739		
20200188	Electrification of State Subsidised Houses	USDG	26,839,200	26,839,200	26,839,200
	Programme: Street Lighting (10017)		26,086,957	26,086,957	27,391,304
20200338	Public Lighting	USDG	10,000,000	10,000,000	10,000,000
20210092	Public Lighting - Refurbishment/Retro fit	USDG	10,000,000	10,000,000	10,000,000
20210372	E&E - EEDSM Energy Efficient Public Lighting	EEDSM	6,086,957	6,086,957	7,391,304
	Programme: Infrastructure Management System (10024)		500,000	500,000	3,000,000
20240156	Replace Munelek Server and Storage infrastructure	Levies	500,000	500,000	3,000,000
	Total		252,197,754	159,796,157	163,100,504

Public Health (1193)					
		Funding Source	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		3,700,000	5,900,000	1,700,000
20190283	Upgrade of Uitenhage Dog Pound	Levies	500,000	500,000	500,000
20190298	Occupational Health and Wellness Center - Walmer	Levies	200,000	200,000	200,000
20190308	Upgrading of Municipal Office and Ablution Facilities	CRR	500,000	1,000,000	1,000,000
20210218	Construction of Settlers Park Office Building	CRR	500,000		
20210281	Animal Control facility & Infrastructure	Levies	2,000,000	2,000,000	
20240174	Upgrade of Security system at Swartkops Tigerbay Depot	Levies		1,000,000	
20240204	Upgrade slipway security at Swartkops Tigerbay Depot	Levies		200,000	
20240235	Upgrade of parking area	Levies		1,000,000	
	Programme: Upgrade and Rehabilitation of Beaches (10052)		600,000	1,800,000	1,200,000
20190148	Beach Development - Summerstrand	Levies	600,000		600,000
20190153	Beach Development - Wells Estata	Levies			600,000
20240176	Upgrade the walls along Tiger bay	Levies		800,000	
20240237	Upgrade of the jetty at Tygerbay	Levies		1,000,000	
	Programme: Greening and Development of Gateways and Public Open Spaces (10053)		32,195,652	16,800,000	15,000,000
20190198	Ablution Facility - Peter Gibbs Nursery	Levies	1,000,000	800,000	
20210228	Construction of new greenhouse at Peter Gibbs Nursery	Levies	500,000	800,000	
20220116	Upgrade and development of the Airport gateway	Levies	1,000,000	1,000,000	
20230217	Rehabilitation of Van Stadens Nature Reserve Roof coverings	Levies	1,000,000	500,000	
20230192	Upgrade of Major Park: St. Georges Park	USDG	2,000,000	2,000,000	
20230203	Upgrade and Development of Public Open Spaces - Mthwaku Park	USDG	2,000,000		
20230204	Upgrade and Development of Public Open Spaces - Matyeni Park	USDG	1,300,000		
20230205	Upgrade and Development of Public Open Spaces - Bikana Park	USDG	1,700,000		
20230206	Upgrade and Development of Public Open Spaces - Maronga 2 Park	USDG	1,500,000		
20230207	Upgrade and Development of Public Open Spaces - La Roche Park	USDG	1,200,000		
20230208	Upgrade and Development of Public Open Spaces - Relu Park	USDG	1,600,000		
20230209	Upgrade and Development of Public Open Spaces -Cushe Park	USDG	1,700,000		
20230210	Upgrade and Development of Public Open Spaces -Buyambo Park	USDG	1,900,000		
20230211	Upgrade and Development of Public Open Spaces -Spreu Park	USDG	1,600,000		
20230212	Upgrade and Development of Public Open Spaces - Jacaranda Park	USDG		1,500,000	
20230213	Upgrade and Development of Public Open Spaces - Chamois Park	USDG		1,700,000	
20230214	Upgrade and Development of Public Open Spaces - St Lilia Park	USDG		1,200,000	
20230215	Upgrade and Development of Public Open Spaces - Jolobe Park	USDG		1,300,000	
20230216	Upgrade and Development of Public Open Spaces - Lanner Park	USDG	1,500,000		
20230217	Upgrade and Development of Public Open Spaces - Sipres Park	USDG		1,200,000	
20230218	Upgrade and Development of Public Open Spaces - Richter Park	USDG		1,500,000	
20230219	Upgrade and Development of Public Open Spaces -Siqokwana Park	USDG		1,400,000	
20230220	Upgrade and Development of Public Open Spaces - Saltlake	USDG		1,500,000	
20240145	Upgrade and Development of Public Open Spaces - Magxaki	USDG			1,600,000
20240146	Upgrade and Development of Public Open Spaces - Jakavula	USDG			1,700,000
20240148	Upgrade and Development of Public Open Spaces - Ferngalde Park	USDG			1,500,000
20240149	Upgrade and Development of Public Open Spaces - Qeqe Park	USDG			1,900,000
20240150	Upgrade and Development of Public Open Spaces - Terence Park	USDG			1,800,000
20240151	Upgrade and Development of Public Open Spaces - Grover Park	USDG			1,600,000
20240152	Upgrade and Development of Public Open Spaces - Melumzi Park	USDG			1,700,000
20240153	Upgrade and Development of Public Open Spaces - Compher Park	USDG			1,600,000
20240154	Upgrade and Development of Public Open Spaces - Feni Park	USDG			1,600,000
20240161	Upgrade of internal roads within Van Stadens Nature reserve	Levies		250,000	
20240164	Fencing of Van Stadens Nature Reserve	Levies		150,000	
20240202	Fencing of Victoria Park	USDG	2,000,000		
20240271	Upgrade and Development of Public Open Spaces - Ebhongweni Park	ISUPG	1,652,174		
20240274	Upgrade and Development of Public Open Spaces - Khayamnandi Kingston Park	ISUPG	1,565,217		
20240289	Upgrade and Development of Public Open Spaces - Church Village / Ekuphumleni - Duna	ISUPG	1,304,348		
20240294	Upgrade and Development of Public Open Spaces - Feni Park/Motherwell	ISUPG	1,478,261		
20240297	Upgrade and Development of Public Open Spaces - Red Location Park	ISUPG	1,304,348		
20240299	Upgrade and Development of Public Open Spaces - Church Village / Ekuphumleni Stoffie Park	ISUPG	1,391,304		
	Programme: Cemetery Development and Upgrading (10054)		6,100,000	4,600,000	10,000,000
20190156	Upgrade and Development of Forest Hill Cemetery	Levies	500,000	500,000	500,000
20190162	Upgrade and Development of Bloemendal Cemetery	Levies	600,000	600,000	600,000
20190168	Upgrade and Development of Maianzima Cemetery	Levies	500,000	500,000	500,000
20190171	Upgrade and Development of Motherwell Cemetery	Levies	800,000	800,000	800,000
20210227	Upgrade and Development of Kabah Cemetery	Levies	600,000	600,000	600,000
20230280	Upgrade and Development of Bethelsdorp Cemetery	Levies	100,000	100,000	500,000
20240132	Water drainage and roads at Motherwell Cemetery	Levies	3,000,000		3,000,000
20240138	Water drainage and roads at Mathanzima Cemetery	Levies			3,000,000
20240139	Water drainage and roads at Despatch Cemetery	Levies			500,000
20240203	Procure land for future cemetery	USDG		1,500,000	
	Programme: Furniture and Equipment (10073)		1,400,000	1,300,000	1,400,000
20210219	PH: Purchase of computer Equipment	CRR	800,000	800,000	800,000
20200027	Specialised Medical Equipment	Levies	200,000	100,000	200,000
20210220	PH: Purchase of office Furniture	CRR	200,000	200,000	200,000
20210233	PH: Purchase of Plant and Equipment	Levies	200,000	200,000	200,000
	Air Pollution Monitoring Equipment	Levies			
	Programme: Specialised Vehicles (1011)		43,000,000	46,000,000	33,000,000
20190307	Specialised Vehicles - Public health	Levies	5,000,000	5,000,000	3,000,000
20190316	Replacement of Refuse Compactors	CRR	30,000,000	30,000,000	30,000,000
20210231	Non-Specialised Vehicles - Public Health	Levies	7,000,000	11,000,000	
20240167	Purchase a new patrol boat for Swartkops Tygerbay Depot	Levies	1,000,000		

20190122	Purchase of Computer Equipment - Traffic	CRR	-	-	300,000
20190123	Purchase of Computer Equipment - Fire & Emergency	CRR	200,000	300,000	300,000
20190124	Purchase of Computer Equipment - Disaster Management	Levies	-	-	200,000
20190125	Purchase of Computer Equipment - Security Services	Levies	400,000	-	-
20190126	Purchase of Computer Equipment - Metro Police	Levies	500,000	-	200,000
20200163	Purchase of Furniture for Traffic & Licensing	CRR	-	-	200,000
20210199	Purchase of Server for South End Fire Station	CRR	-	-	200,000
20210385	Safer City: Purchase of Computer Equipment	CRR	260,000	-	-
20210386	Safer City: Furniture and Equipment for Control Room	CRR	200,000	-	-
20230103	Security Purchase of Law Enforcement Equipment	Levies	-	1,500,000	-
20230108	Metro Police: Purchase of Law Enforcement Equipment (Insurance Claim)	CRR/Levies	900,000	200,000	300,000
20230163	Metro Police: Purchase of Furniture and Office Equipment for precinct	Levies	-	500,000	-
20230166	Security: Purchase of Furniture & Office Equipment	CRR	-	500,000	300,000
20240097	Traffic College: Purchase of Gym Equipment	CRR	-	-	100,000
20240114	Security: Purchase of Furniture & Office Equipment - Confiscations Facility	CRR	-	-	200,000
	Total		69,880,350	33,650,000	32,550,000
Corporate Services (1197)					
		Funding Source	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
	Programme: Upgrading of Computer Systems and Software Enhancement (10037)		15,000,000	16,000,000	19,000,000
20220112	Purchase of Computers and Computer Equipment	CRR	2,000,000	1,000,000	1,000,000
20230181	Purchase of ICT infrastructure and equipment	CRR	13,000,000	15,000,000	18,000,000
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		15,791,760	15,000,000	10,000,000
20190262	Algoa House-Installation of smoke/Fire Detection System	CRR	550,000	-	-
20190264	Airconditioning of Municipal Buildings	Levies	1,000,000	1,000,000	1,000,000
20210183	Noninzi Luzipho Building -Evacuation System	CRR	450,000	-	-
20210184	City Hall-Evacuation System	CRR	193,260	-	-
20210185	Uitenhage Town Hall-Evacuation System	CRR	448,500	-	-
20240157	Installation of New Lifts: Lillian Diedericks Building	CRR	2,400,000	2,500,000	-
20240159	Installation of New Lifts: Mfanasekhaya Gqobose Building	CRR	2,250,000	-	-
20240162	Upgrade to all Municipal Building offices	Levies	8,500,000	11,500,000	9,000,000
	Total		30,791,760	31,000,000	29,000,000
Budget & Treasury (1198)					
		Funding Source	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
	Programme: Management Systems (10024)		5,000,000	3,000,000	-
20240242	Acquisition of Budgeting & Financial Management Software	CRR	5,000,000	3,000,000	-
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		25,840,000	2,500,000	500,000
20182605	Construction of new offices at Supply Chain Management	CRR	23,000,000	1,000,000	-
20182612	B&T Office Renovations - ETB	CRR	500,000	500,000	500,000
20240240	Purchase of Filing Cabinets for Customer Care Archiving	CRR	1,000,000	1,000,000	-
20240243	Installation of Back-up power systems at Customer Care Centres	CRR	1,340,000	-	-
	Programme: Furniture and Equipment (10073)		830,000	500,000	200,000
20200262	Replacement of Old Laptops and Desktops	Levies	200,000	200,000	100,000
20230296	Replacement of Revenue Sub-Directorate Computer Equipment	Levies	-	300,000	100,000
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	Levies	250,000	-	-
20230301	Replacement of Vending POS Equipment	Levies	200,000	-	-
20240318	Supply & Installation of CCTV Cameras -12th Floor-MGB	Levies	180,000	-	-
	Total		31,670,000	6,000,000	700,000
Economic Development, Tourism & Agriculture (1196)					
		Funding Source	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
	Programme: Buildings, Depots Upgrading & Additions (10009)		7,347,826	2,000,000	0
20240238	EDTA : Perimeter Wall at Market	CRR	5,000,000	-	-
20240239	Coldrooms and Banana Ripening Facilities	CRR	2,000,000	2,000,000	-
20240315	EDTA: Walmer Airport Valley Food Garden	ISUPG	173,913	-	-
20240317	EDTA: Motherwell NU 29 - Food Garden	ISUPG	173,913	-	-
	Programme: Furniture and Equipment (10073)		200,000	0	0
20240236	EDTA:Boardroom table and chairs	CRR	200,000	-	-
	Programme: Vehicles and Plant (10010)		4,521,739	-	-
20240073	EDTA: Purchase of tractors (ISUPG)	ISUPG	4,521,739	-	-
	Total		12,069,565	2,000,000	0

Recreational & Cultural Services (1194)					
		Funding Source	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
	Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)		6,550,000	13,500,000	7,500,000
20220097	Upgrade of Mendi Arts Center	Levies / CRR	2,050,000	2,000,000	
20220099	Upgrade of Raymond Mhlaba Swimming Pool	Levies	2,000,000	1,500,000	
20220189	Rehabilitation of Park Drive Musuem	Levies	500,000		
20230254	Rehabilitation of Red Location Precinct (Phase 3) - Museum	Levies		10,000,000	7,500,000
20240136	Renewal of SRAC St Georges Offices	Levies	1,000,000		
20240234	Fencing of Piet Relief Memorial	Levies	1,000,000		
	Programme: Upgrade/New Libraries		38,721,304	16,000,000	10,000,000
20162174	Rehabilitation of Red Location Precinct Buildings	USDG		5,000,000	5,000,000
20190157	Upgrade and restoration of libraries - Motherwell	CRR	200,000		
20190158	Upgrade and restoration of libraries - Zwide	Levies / CRR	2,200,000		
20200225	Re-Construction of Kwanobuhle Library	Levies/CRR	12,230,000	5,000,000	
20220094	Upgrade and restoration of libraries - Chatty	Levies	1,200,000	2,000,000	
20220095	Rehabilitation & Restoration of Kwamagxaki Library	Levies	1,200,000	2,000,000	
20230251	Upgrade and Restoration of Main Library - Phase 2	Levies/CRR	17,300,000	2,000,000	
20230253	Rehabilitation of Red Location Precinct (Phase 2) - Library	Levies	2,500,000		
20230255	Rehabilitation of Motherwell Library	Levies	500,000		5,000,000
20240310	Fencing of Booyens Park Library	ISUPG	1,391,304		
	Programme: Vehicles and Plant (10010)		2,700,000	-	3,000,000
20240126	Purchase of vehicle for operations and maintenance x5	Levies			3,000,000
20240127	Purchase of ride on mower	Levies	50,000		
20240129	Purchase of maintenance plant, tool and equipment	Levies	150,000		
20240135	Purchase of Bob Cat	Levies	2,500,000		
	Programme: Furniture and Equipment (10073)		730,000	-	7,000,000
20230249	Purchase of furniture for Mendi Arts Center	CRR	500,000		
20240125	Purchase of aquatic emergency equipment	Levies			5,000,000
20240128	Purchase of computer equipment for libraries	Levies	230,000		2,000,000
	Programme: Upgrade and Rehabilitation of Beaches (10052)		2,100,000	6,000,000	5,500,000
20220108	Upgrade of coastal infrastructure- Kings Beach Ablutions	Levies	200,000	1,000,000	
20220107	Upgrade of coastal infrastructure - Pollock Beach Ablutions	Levies	200,000	1,000,000	
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution	Levies	200,000	1,000,000	
20220109	Upgrade of coastal infrastructure - Hobie Yatch Club	Levies	200,000	1,000,000	
20220146	Upgrade and development of Brighton Beach Infrastructure	Levies	1,000,000	2,000,000	
20230257	Wells Estate Beach - Upgrade				3,000,000
20240122	Infrastructure upgrade - kings beach kiosk	Levies			500,000
20240123	Upgrade and development - Matlands beach	Levies			2,000,000
20240130	Upgrade and development - Springs Resort	Levies	200,000		
20240131	Purchase of lifeguard towers	Levies	100,000		
	Programme: Upgrading and Development of Sport and Recreation Facilities (10058)		20,015,218	6,000,000	3,000,000
20190154	Happy Valley - Upgrade Infrastructure	Levies / CRR	1,200,000	2,000,000	
20200233	Rehabilitation of Main Pavillion - Uitenhage sportsfields	Levies	1,000,000	1,000,000	
20210217	Construction of new lifeguard house at Sardinia bay	CRR	5,000,000		
20230256	Wells Estate Beach - Upgrade Infrastructure	CRR	2,000,000		
20240120	Rehabilitation of Mzontsundu Sports field	Levies	250,000		
20240124	Upgrade of Zwide stadium	USDG	2,500,000	3,000,000	3,000,000
20240306	Walmer Sportfield:Electrical connection for borehole & irrigation	ISUPG	347,826		
20240307	Booyens Park Sportfield: Flood lights and Ablution Facilities	ISUPG	1,304,348		
20240308	Joe Slovo Sportfield:Grass Planting, Borehole installation,	ISUPG	1,304,348		
20240312	Rensburg Sportfield:Installation of Flood Lights	ISUPG	2,608,696		
20240322	Refurbishment of Jabavu Stadium	USDG	2,500,000		
	Programme: Upgrade and Development of Swimming Pools (10059)		1,750,000	1,000,000	0
20210297	Upgrade of ST Georges pool	Levies	1,000,000	1,000,000	
20240121	Newton Park swimming pool	Levies	750,000		
	Total		72,566,522	42,500,000	36,000,000
	Total Capital Budget		1,913,806,496	1,913,324,845	1,710,928,805

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

WARD 1

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20190148	Beach Development - Summerstrand			600,000
20200051	Resurfacing tar roads	1,000,000		
20200338	E&E - Public Lighting	150,000		
20210217	Construction of new lifeguard house at Sardinia bay	5,000,000		
20240212	Sardinia Bay Road Sidewalk - Ward 1			500,000
	Capital Total	6,150,000	-	1,100,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	6,250,000	100,000	1,200,000

WARD 2

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20190148	Beach Development - Summerstrand	600,000		
20190154	Happy Valley - Upgrade of Infrastructure	1,200,000	2,000,000	
20190156	Upgrade and Development of Forest Hill Cemetery	500,000	500,000	500,000
20200051	Resurfacing tar roads	1,000,000		
20200123	Reinforcement of Electricity Network- Mount Road (From Ward 990 to Ward 2)	3,270,000	3,270,000	3,270,000
20200338	E&E - Public Lighting	150,000		
20220116	Upgrade and development of the Airport gateway	1,000,000	1,000,000	
20230207	Upgrade and Development of Public Open Spaces -La Roche Park (Change to Cranwell Park)	1,200,000		
20240202	Fencing of Victoral Park	2,000,000		
20240165	Walmer - Summerstrand 132kV Powerline upgrade (From Ward 990 to Ward 2)	7,000,000	2,000,000	
20240234	Fencing of Piet Relief Memorial	1,000,000		
	Capital Total	18,920,000	8,770,000	3,770,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	19,020,000	8,870,000	3,870,000

WARD 3

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20190198	Upgrading of Ablution Facility - Peter Gibbs Nursery	1,000,000	800,000	
20200338	E&E - Public Lighting	250,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20210218	Construction of Settlers Park office building	500,000		
20210228	Construction of new greenhouse at Peter Gibbs Nursery	500,000	800,000	
20200078	Intersection improvements	750,000		
20230192	Upgrade of Major Parks: St. Georges Park	2,000,000	2,000,000	
	Capital Total	5,400,000	3,600,000	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	5,500,000	3,700,000	100,000

WARD 4

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20170022	Undeclared Informal Electrification (Walmer TRA ERF 1948)	6,086,957		
20200126	Reinforcement of Electricity Network- South (R3m moved from Ward 990 to Ward 4 in 2026/27)	3,000,000	3,000,000	3,000,000
20200060	Rehabilitation of Stormwater Ponds	2,000,000		
20200188	E&E-Electrification of State Subsidised Houses	6,055,000		
20200338	E&E - Public Lighting	250,000		
20230012	Sanitation: Construction of Communal Ablution Facilities	2,147,830		
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	24,150,000		
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation	7,800,000		
20230272	Driftsands Collector Sewer Augmentation - Phase 3 (From Ward 992 to Ward 4)	11,500,000	3,000,000	18,000,000
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	8,650,000		
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	17,400,000		
20230126	Walmer Erf 11305 - Roadworks (HS)	-	12,000,000	12,000,000
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)	-	6,000,000	6,000,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	-	3,000,000	3,000,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	-	9,000,000	9,000,000
20240306	Walmer Sportfield:Electrical connection for borehole & irrigation	347,826		
20230276	Tarring Of Gravel Roads- Priority 2	6,000,000		
20200054	Rehabilitation of Roads	1,000,000		
20240315	EDTA: Walmer Airport Valley Food Garden	173,913		
	Capital Total	96,561,526	36,000,000	51,000,000
Top Structure	PE Walmer Q PH 3 (194)	595,014		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	97,256,540	36,100,000	51,100,000

WARD 5

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	200,000		
20200086	Rehabilitation of Bridge Structures	1,750,000		
20200051	Resurfacing tar roads	1,000,000		
20210297	Upgrade of ST Georges pool	1,000,000	1,000,000	
20230251	Upgrade and Restoration of Main Library - Phase 2	17,300,000	2,000,000	
	Capital Total	21,250,000	3,000,000	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	21,350,000	3,100,000	100,000

WARD 6

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200075	Rehabilitation of William Moffet Expressway	3,000,000	3,000,000	2,000,000
20200338	E&E - Public Lighting	250,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200078	Intersection Improvements	750,000		
20240148	Upgrade and development of public open spaces - Fernglen			1,500,000
	Capital Total	4,400,000	3,000,000	3,500,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	4,500,000	3,100,000	3,600,000
WARD 7				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	250,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20200119	Reinforcement of Electricity Network- Newton Park	1,500,000	1,500,000	1,500,000
20240121	Newton Park swimming pool	750,000		
20230218	Upgrade and Development of Public Open Spaces - Richter Park		1,500,000	
	Capital Total	3,600,000	3,000,000	1,500,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	3,700,000	3,100,000	1,600,000
WARD 8				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200054	Rehabilitation of Roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20200338	E&E - Public Lighting	150,000		
	Capital Total	1,250,000	-	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	1,350,000	100,000	100,000
WARD 9				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200128	Reinforcement of Electricity Network- Western (From Ward 990 to Ward 9)	1,500,000	1,500,000	1,500,000
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20210274	Upgrade of Linton Grange WTW	2,000,000		
	Capital Total	4,750,000	1,500,000	1,500,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	4,850,000	1,600,000	1,600,000
WARD 10				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20120059	Malabar Ext 6 Phase 2 - Roadworks	10,500,000		
20170067	Malabar Ext 6 Phase 2 - Stormwater	4,500,000		
20170068	Malabar Ext 6 Phase 2 - Water Reticulation	-		
20170071	Malabar Ext 6 Phase 2 - Sewer Reticulation	-		
20200051	Resurfacing tar roads	1,000,000		
20200083	Rehabilitation of Verges and sidewalks	500,000		
20200188	E&E-Electrification of State Subsidised Houses	5,010,000		
20200338	E&E - Public Lighting	100,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
	Capital Total	22,110,000	-	-
Top Structure Rectification	Malabar 6 PH 2 (299) subs	1,727,070		
	PE Malabar (207)	1,680,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	25,617,070	100,000	100,000
WARD 11				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200117	Reinforcement of Electricity Network- Korsten (R2m moved from Ward 990 to Ward 4 in 2026/27)	2,000,000	2,000,000	2,000,000
20200083	Rehabilitation of Verges and sidewalks	500,000		
20230276	Taming Of Gravel Roads- Priority 2	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20200338	E&E - Public Lighting	100,000		
20240166	Perf Road Substation - Installation of 3rd Transformer (From Ward 990 to Ward 11)	1,000,000	1,000,000	4,000,000
	Capital Total	5,700,000	3,000,000	6,000,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	5,800,000	3,100,000	6,100,000
WARD 12				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	400,000		

20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
-20240150	Upgrade and development of public open spaces - Terence Park			1,800,000
	Capital Total	1,500,000	-	1,800,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	1,600,000	100,000	1,900,000

WARD 13

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20200083	Rehabilitation of Verges and sidewalks	500,000		
20230214	Upgrade and Development of Public Open Spaces St Lilla Park		1,200,000	
	Capital Total	1,750,000	1,200,000	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	1,850,000	1,300,000	100,000

WARD 14

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000		
20210370	Construction of Dubufa street in New Brighton	2,000,000		
20220097	Upgrade of Mendi Arts Center	2,050,000	2,000,000	
20220205	E&E - Re-configuration of Kwa-Ford Substation	2,695,652		
20230277	Provision of Sidewalk - Phase 25	400,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20240208	Upgrading of Tshiwula Street(including Cul-de-sacs and Sidewalk)			500,000
	Capital Total	8,395,652	4,000,000	500,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	8,495,652	4,100,000	600,000

WARD 15

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200333	E&E - Deal Party 22kV Upgrade (R500,000 From Ward 14 to Ward 15)	1,000,000	600,000	
20200338	E&E - Public Lighting	150,000		
20200086	Rehabilitation of Bridge Structures	1,750,000		
20230253	Rehabilitation of Red Location Precinct (Phase 2) - Library	2,500,000		
20240297	Upgrade and Development of Public Open Spaces- Red Location Park	1,304,348		
20230254	Rehabilitation of Red Location Precinct (Phase 3) - Museum		10,000,000	7,500,000
20210173	Road Traffic Calming Measures	100,000		
20230276	Taming Of Gravel Roads- Priority 2	1,310,000		
20240232	Taming of Avenue B (ward 15)			500,000
	Capital Total	8,114,348	10,600,000	8,000,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	8,214,348	10,700,000	8,100,000

WARD 16

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200073	Upgrade Main Road through Swartkops	2,000,000	2,000,000	2,000,000
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	3,500,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200338	E&E - Public Lighting	100,000		
	Capital Total	6,100,000	2,000,000	2,000,000
Top Structure	PE Qaqawuli 780 PH 2 - 390 Subs (NMBM)	8,327,070		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	14,527,070	2,100,000	2,100,000

WARD 17

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000		
20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230219	Upgrade and Development of Public Open Spaces -Siqokwana Par		1,400,000	
20230276	Taming Of Gravel Roads- Priority 2	1,000,000		
20240210	Taming of Madala Cul-de-sacs (Ward 17)			500,000
20240214	Stormwater Improvements - Msimka Street, ward 17 - Phase 3			500,000
20240233	Taming of Penda Lane (ward 17)			500,000
	Capital Total	2,250,000	1,400,000	1,500,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	2,350,000	1,500,000	1,600,000

WARD 18

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20200054	Rehabilitation of Roads	1,000,000		
20230277	Provision of Sidewalk - Phase 25	400,000		

20240271	Upgrade and Development of Public Open Spaces - Ebhongweni Park	1,652,174		
	Capital Total	3,302,174	-	-
Top Structure	PE Ebhongweni 44	7,599,108		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	11,001,282	100,000	100,000

WARD 19

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20120031	Kwazakhele: Ekuphumleni - Roadworks	2,500,000		
20170088	Nkatha/ Sevisi - Sewer Reticulation	13,000,000		
20182298	Kwazakhele: Ekuphumleni - Stormwater	1,000,000		
20200188	E&E-Electrification of State Subsidised Houses	1,010,000		
20240289	Upgrade and Development of Public Open Spaces - Church Village / Ekuphumleni - Duna	1,304,348		
20240299	Upgrade and Development of Public Open Spaces - Church Village / Ekuphumleni Stoffie Park	1,391,304		
20230271	John Tallant Link Road Upgrading of Old Grahamstown Road	1,500,000		
20230274	New Brighton/ Kwazakhele: Bulk Stormwater Phase 1	2,500,000	3,000,000	3,000,000
20200063	Stormwater Improvements	500,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200338	E&E - Public Lighting	150,000		
20210330	E&E Upgrade bulk infra 1X132KV CB Matomela sub - Ekuphumleni	2,434,783		
	Capital Total	27,790,435	3,000,000	3,000,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	27,890,435	3,100,000	3,100,000

WARD 20

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20200054	Rehabilitation of Roads	1,000,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230206	Upgrade and Development of Public Open Spaces - Maronga 2Par	1,500,000		
20240146	Upgrade and development of public open spaces - Jakavula			1,700,000
	Capital Total	3,150,000	-	1,700,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	3,250,000	100,000	1,800,000

WARD 21

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20240120	Rehabilitation of Mzantsundu Sports field	250,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230210	Upgrade and Development of Public Open Spaces -Buyambo Park (Change to Khuzwayo Park)	1,900,000		
	Capital Total	2,800,000	-	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	2,900,000	100,000	100,000

WARD 22

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20220111	Roads - Njoli Square Redevelopment	14,967,830	21,739,130	30,434,780
20230277	Provision of Sidewalk - Phase 25	400,000		
20240145	Upgrade and development of public open spaces - Magxaki			1,600,000
	Capital Total	16,617,830	21,739,130	32,034,780
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	16,717,830	21,839,130	32,134,780

WARD 23

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200338	E&E - Public Lighting	150,000		
	Capital Total	1,650,000	-	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	1,750,000	100,000	100,000

WARD 24

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	100,000		
20200083	Rehabilitation of Verges and sidewalks	500,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20240231	Tarring of Liyong Street (Ward 24)			500,000
	Capital Total	2,100,000	-	500,000

Top Structure	PE Masakhane 125	8,341,209		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	10,541,209	100,000	600,000
WARD 25				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000		
20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230212	Upgrade and Development of Public Open Spaces-Jacaranda Park		1,500,000	
20230277	Provision of Sidewalk - Phase 25	400,000		
20240124	Upgrade of Zwide stadium (From Ward 26 to Ward 25)	2,500,000	3,000,000	3,000,000
	Capital Total	4,150,000	4,500,000	3,000,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	4,250,000	4,600,000	3,100,000
WARD 26				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20190158	SRAC: Upgrade and restoration of libraries - Zwide	2,200,000		
20200051	Resurfacing tar roads	1,000,000		
20200063	Stormwater Improvements	500,000		
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230282	Zwide Bulk Stormwater	8,500,000	12,800,000	10,000,000
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati	5,217,391		
20240149	Upgrade and development of public open spaces - Qeqe			1,900,000
20240266	Sisulu Village - Water Reticulation (From Ward 18 to Ward 26)	1,000,000		
20240267	Sisulu Village - Sewer Reticulation (From Ward 18 to Ward 26)	1,500,000		
	Capital Total	20,567,391	12,800,000	11,900,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	20,667,391	12,900,000	12,000,000
WARD 27				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200051	Resurfacing tar roads	1,000,000		
20210173	Road Traffic Calming Measures	100,000		
20200063	Stormwater Improvements	500,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,500,000		
20200338	E&E - Public Lighting	150,000		
	Capital Total	3,250,000	-	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	3,350,000	100,000	100,000
WARD 28				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20220122	Roads-Reconstruction of Old PE-Uitenhage	6,000,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,500,000		
20200338	E&E - Public Lighting	150,000		
	Capital Total	7,750,000	-	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	7,850,000	250,000	250,000
WARD 29				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20190162	Upgrade and Development of Bloemendal Cemetery			600,000
20200188	E&E-Electrification of State Subsidised Houses	6,870,000		
20200338	E&E - Public Lighting	100,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	6,000,000		
20240274	Upgrade and Development of Public Open Spaces - Khayamnandi Kingston Park	1,565,217		
20240307	Booyens Park Sportfield: Flood lights and Ablution Facilities	1,304,348		
20240310	Fencing of Booyens Park Library	1,391,304		
20230096	Jachtlakte HS 8 (Chatty 11-14) Roadworks (HS)	-	10,000,000	10,000,000
20230097	Jachtlakte HS 8 (Chatty 11-14) Stormwater Reticulation	-	6,200,000	6,200,000
20230098	Jachtlakte HS 8 (Chatty 11-14) Water Reticulation (HS)	-	4,100,000	4,100,000
20230099	Jachtlakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	-	10,700,000	10,700,000
20170022	Undeclared Informal Electrification	3,043,478		
20230290	2024 ISUP - Vastrap- Con of road - Bristol, Bentley, Bugatti	21,005,217		
	Capital Total	41,379,565	31,000,000	31,600,000
Top Structure	PE Jachtlakte 327 subs (NMBM)	10,362,420		
Rectification	PE Chetty 3&4 (766)	1,848,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	53,689,985	31,100,000	31,700,000
WARD 30				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000		

20230277	Provision of Sidewalk - Phase 25	400,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20220095	Rehabilitation & Restoration of Kwamagxaki Library	1,200,000	2,000,000	
	Capital Total	2,850,000	2,000,000	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	2,950,000	2,100,000	100,000

WARD 31

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Taming Of Gravel Roads- Priority 2	3,000,000		
20220078	Bethelsdorp Saltlake - Roadworks	-	6,000,000	6,000,000
20220080	Bethelsdorp Saltlake - Stormwater Reticulation	-	4,000,000	4,000,000
20220081	Bethelsdorp Saltlake - Water Reticulation	-	2,000,000	2,000,000
20220082	Bethelsdorp Saltlake - Sewer Reticulation	-	4,000,000	4,000,000
20220122	Roads-Reconstruction of Old PE-Uitenhage	6,000,000	10,000,000	
20230220	Upgrade and Development of Goldberg Saltlake		1,500,000	
20230012	Sanitation: Construction of Communal Ablution Facilities	591,300		
20240313	2025 ISUP -Vistarus/Rolihlahla -Jan, Xolani and Mpendula str	21,005,217		
20170022	Undeclared Informal Electrification	869,565		
	Capital Total	31,716,082	27,500,000	16,000,000
Rectification	PE Bethelsdorp Erf 1542 (278)	900,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	32,716,082	27,600,000	16,100,000

WARD 32

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	100,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200051	Resurfacing tar roads	1,000,000		
20230213	Upgrade and Development of Public Open Spaces -Chamois Park		1,700,000	
	Capital Total	1,600,000	1,700,000	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	1,700,000	1,800,000	100,000

WARD 33

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	100,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200051	Resurfacing tar roads	1,000,000		
20230213	Upgrade and Development of Public Open Spaces -Chamois Park		1,700,000	
	Capital Total	1,600,000	1,700,000	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	1,700,000	1,800,000	100,000

WARD 34

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	100,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230276	Taming Of Gravel Roads- Priority 2	3,500,000		
20230130	Kleinskool Kliprand - Roadworks (HS)			3,000,000
20230131	Kleinskool Kliprand - Stormwater Reticulation			2,000,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)			3,000,000
20230133	Kleinskool Kliprand - Sewer Reticulation			8,000,000
20240209	Mbeki Road Sidewalk - Ward 33			500,000
	Capital Total	4,100,000	-	16,500,000
Rectification	PE Govan Mbeki 2300 (1758)	6,720,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	10,920,000	100,000	16,600,000

WARD 35

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	100,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200050	Rehabilitate concrete roads	3,000,000		
20220094	Rehabilitation & Restoration of Chatty Library	1,200,000	2,000,000	
20230280	Upgrade and Development of Bethelsdorp Cemetery	100,000	100,000	500,000
20240151	Upgrade and Development of Public Open Spaces - Grover Park			1,600,000
	Capital Total	4,900,000	2,100,000	2,100,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	5,000,000	2,200,000	2,200,000

WARD 36

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20190294	Aluta Continua Access Road - Joe Slovo (NB: A street that crosses two Wards)	3,500,000	4,200,000	3,850,000
20210173	Road Traffic Calming Measures	100,000		
20200338	E&E - Public Lighting	100,000		
20220169	Construction of Bloemendal Arterial - Ward 36	2,000,000	5,000,000	10,000,000
20230276	Tarring Of Gravel Roads- Priority 2	3,500,000		
20200051	Resurfacing tar roads	1,000,000		
20210341	E&E Bulk infra establish New Sub-Booyens - Joe slovo	10,434,783		
	Capital Total	20,634,783	9,200,000	13,850,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	20,734,783	9,300,000	13,950,000
WARD 37				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000		
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	-	9,000,000	4,000,000
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	-	2,700,000	1,000,000
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	-	4,000,000	1,000,000
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	-	6,300,000	3,300,000
20230209	Upgrade and Development of Public Open Spaces -Cushe Park (Moved from Ward 43 to Ward 37) (Change to Bracken Park)	1,700,000		
20240287	Extension 32,34,36 - Roadworks	7,756,522	-	-
20240312	Rensburg Sportfield Installation of Flood Lights	2,608,696		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	2,240,000		
20200051	Resurfacing tar roads	1,000,000		
20240288	Extension 32,34,36 - Stormwater Reticulation	2,908,696	-	-
20240273	Extension 32,34,36 - Water Reticulation	2,908,696	-	-
20240286	Extension 32,34,36 - Sewer Reticulation	5,817,390	-	-
	Capital Total	27,190,000	22,000,000	9,300,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	27,290,000	22,100,000	9,400,000
WARD 38				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20190162	Upgrade and Development of Bloemendal Cemetery	600,000	600,000	
20230276	Tarring Of Gravel Roads- Priority 2	1,400,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20200338	E&E - Public Lighting	100,000		
	Capital Total	3,200,000	600,000	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	3,300,000	700,000	100,000
WARD 39				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	200,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200051	Resurfacing tar roads	1,000,000		
20240206	Kraga Kamma Sidewalk- Ward 39			500,000
	Capital Total	1,700,000	-	500,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	1,800,000	100,000	600,000
WARD 40				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	100,000		
20230275	Blue Horizon Bay Bulk Stormwater: Phase 1	500,000	500,000	500,000
20230276	Tarring Of Gravel Roads- Priority 2	3,000,000		
20210173	Road Traffic Calming Measures	100,000		
20200051	Resurfacing tar roads	1,000,000		
20210174	Roads - Peri - urban: Rehabilitation of gravel roads	2,000,000		
20230100	Seaview- Roadworks (Human Settlements)		7,200,000	6,000,000
20230101	Seaview Housing - Stormwater Reticulation (HS)		3,600,000	1,700,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)		1,800,000	2,000,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)		5,400,000	5,000,000
	Capital Total	8,439,130	18,500,000	15,200,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	8,539,130	18,600,000	15,300,000
WARD 41				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20162191	Construction of Joe Slovo Bridge – Ward 41	2,500,000	5,000,000	
20190294	Aluta Continua Access Road - Joe Slovo (NB: A street crossing two Wards)	6,500,000	7,800,000	7,150,000
20240308	Joe Slovo Sportfield:Grass Planting, Borehole installation,	1,304,348		
20200060	Rehabilitation of Stormwater Ponds	500,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	6,000,000		
20200063	Stormwater Improvements	1,000,000		

20200338	E&E - Public Lighting	150,000		
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)	-	12,000,000	12,000,000
20220069	Khayamnandi Phase 5 - Stormwater Reticulation	-	6,000,000	6,000,000
20220070	Khayamnandi Phase 5 - Water Reticulation	-	3,000,000	3,000,000
20220071	Khayamnandi Phase 5 - Sewer Reticulation	-	9,000,000	9,000,000
20230012	Sanitation: Construction of Communal Ablution Facilities	791,300		
20230307	2024 ISUP - Joe Slovo Ward 41	18,396,522		
20240309	2025 ISUP - Khayamnandi - Nonkwiniza, Sakhisizwe, Ngcezi ward 41	18,396,522		
20170022	Undeclared Informal Electrification	2,608,696		
	Capital Total	58,247,388	42,800,000	37,150,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	58,347,388	42,900,000	37,250,000

WARD 42

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	100,000		
20240152	Upgrade and Development of Public Open Spaces - Melumzi			1,700,000
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	2,000,000		
20200054	Rehabilitation of Roads	1,000,000		
20240215	Ngonyama Street and Sidewalk (Ward 42)			500,000
	Capital Total	3,200,000	-	2,200,000
Top Structure	Uitenhage Kwanobuhle - ERF 8228 (111) 56 units (NMBM)	7,080,987		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	10,380,987	100,000	2,300,000

WARD 43

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	100,000		
20210173	Road Traffic Calming Measures	100,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200054	Rehabilitation of Roads	1,000,000		
	Capital Total	1,600,000	-	-
Top Structure	Kwanobuhle Area 8 Phase 4 (266) subs	700,000		
Top Structure	Uitenhage Kwanobuhle Area 7 PH4 (242)	705,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	3,105,000	100,000	100,000

WARD 44

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200225	Re-Construction of Kwanobuhle Library	12,230,000	5,000,000	
20210173	Road Traffic Calming Measures	100,000		
20200338	E&E - Public Lighting	150,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20230215	Upgrade and Development of Public Open Spaces - Jobe Park		1,300,000	
20240322	Rehabilitation of Jabavu Stadium	2,500,000		
	Capital Total	15,380,000	6,300,000	-
Top Structure	Uitenhage Kwanobuhle Area 7 PH4 (242)	705,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	16,185,000	6,400,000	100,000

WARD 45

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20120030	Kwanobuhle Area 11 - Roadworks	11,200,000		
20170079	Kwanobuhle Area 11 - Stormwater	4,000,000		
20170081	Kwanobuhle Area 11 - Water Reticulation	800,000		
20170083	Kwanobuhle Area 11 - Sewer Reticulation	1,000,000		
20200120	Reinforcement of Electricity Network- Uitenhage (From Ward 990 to Ward 45)	1,000,000	1,000,000	1,000,000
20200188	E&E-Electrification of State Subsidised Houses	6,800,000		
20200338	E&E - Public Lighting	300,000		
20210173	Road Traffic Calming Measures	100,000		
20230276	Tarring Of Gravel Roads- Priority 2	5,000,000		
20200054	Rehabilitation of Roads	1,000,000		
20230015	Kwanobuhle Area 11 PH6: Roadworks	25,000,000		
20230017	Kwanobuhle Area 11 PH6: Stormwater Reticulation	7,000,000		
20230018	Kwanobuhle Area 11 PH6: Water Reticulation	1,000,000		
20230019	Kwanobuhle Area 11 PH6: Sewer Reticulation	3,000,000		
20240211	Ngxangxosi Street and sidewalk (Ward 45)			500,000
20240217	Sagcaphe Street and sidewalk (Ward 45)			500,000
	Capital Total	67,200,000	1,000,000	2,000,000
Top Structure	Tyriville 104 consolidation Sub	1,000,000		
Top Structure	Kwanobuhle Area 11 Phase 1-3 (1414 subs)	700,000		
Top Structure	Kwanobuhle Area 11 Phase 4 (564) subs	700,000		
Top Structure	Kamesh Erf 3179 (42) subs	3,454,140		
Top Structure	Kamesh Erf 12931 & 12872 (65) subs	1,727,070		
Top Structure	Kamesh Erf 10015 (12) subs	1,000,000		
Rectification	Uitenhage Area 5 (245)	1,988,000		
Rectification	Uitenhage Gunguluza Area 9 (745)	5,712,000		
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	83,581,210	1,100,000	2,100,000

WARD 46

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	175,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200054	Rehabilitation of Roads	1,000,000		
20240207	Hobo Hobo Street and sidewalk (Ward 46)			500,000
	Capital Total	1,575,000	-	500,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	1,675,000	100,000	600,000

WARD 47

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20190168	Upgrade and Development of Matanzima Cemetery	500,000	500,000	
20190283	Upgrade of Uitenhage Dog Pound	500,000		
20240296	Afghanistan - Roadworks (From Ward 50 To Ward 47)	869,565		
20240298	Afghanistan - Stormwater Reticulation (From Ward 50 To Ward 47)	326,087		
20240276	Afghanistan - Water Reticulation (From Ward 50 To Ward 47)	326,087		
20240293	Afghanistan - Sewer Reticulation (From Ward 50 To Ward 47)	652,174		
20230276	Tarring Of Gravel Roads - Priority 2	1,470,000		
20210173	Road Traffic Calming Measures	100,000		
20200054	Rehabilitation of Roads	1,000,000		
20200338	E&E - Public Lighting	175,000		
20230208	Upgrade and Development of Relu Park	1,600,000		
20240213	Siwani Street and sidewalk (Ward 47)			500,000
	Capital Total	7,518,913	500,000	500,000
Top Structure	Joe Modise 15 subs	1,000,000		
Top Structure	Uitenhage Doomhoek 40 Units (NMBM)	3,454,140		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	12,073,053	600,000	600,000

WARD 48

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20190283	Upgrade of Uitenhage Dog Pound		500,000	
20230277	Provision of Sidewalk - Phase 25	400,000		
20200233	Rehabilitation of Main Pavillion - Uitenhage sportsfields	1,000,000	1,000,000	
20200338	E&E - Public Lighting	150,000		
	Fire Replacement of fence at Uitenhage Fire Station (Moved from Ward 996 to Ward 48 - Will benefit other Wards)		500,000	
20230170	Upgrade and Development of Public Open Spaces -Sipres Park		1,200,000	
20240216	Wildolive Road and sidewalk (Ward 48)			500,000
20240291	McCarthyLand - Roadworks (From Ward 50 To Ward 48)	1,739,130		
20240292	McCarthyLand - Stormwater Reticulation (From Ward 50 To Ward 48)	652,174		
20240275	McCarthyLand - Water Reticulation (From Ward 50 To Ward 48)	652,174		
20240290	McCarthyLand - Sewer Reticulation (From Ward 50 To Ward 48)	1,304,348		
20240302	Allanridge West - Roadworks (From Ward 50 To Ward 48)	3,826,087		
20240303	Allanridge West - Stormwater Reticulation (From Ward 50 To Ward 48)	1,434,783		
20240277	Allanridge West - Water Reticulation (From Ward 50 To Ward 48)	1,434,783		
20240300	Allanridge West - Sewer Reticulation (From Ward 50 To Ward 48)	2,869,565		
20240305	Erven 818 -Roadworks	1,600,000		
20240314	2025 ISUP - Construction of Middle Street ward 48	10,434,783		
20240285	Erven 818 - Stormwater Reticulation	600,000		
20240278	Erven 818 - Water Reticulation	600,000		
20170022	Undeclared Informal Electrification	2,173,913		
20200058	Reconstruction of open canals Metro wide	2,000,000		
20240304	Erven 818 - Sewer Reticulation	1,200,000		
	Capital Total	34,071,740	3 200,000	500,000
Top Structure	Uitenhage Joe Slovo 216 PH 2	863,535		
Top Structure	Uitenhage Joe Slovo 398 subs	690,828		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	35,726,103	3,300,000	600,000

WARD 49

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000		
20230277	Provision of Sidewalk - Phase 25	400,000		
20200054	Rehabilitation of Roads	1,000,000		
20230211	Upgrade and Development of Public Open Spaces -Spreu Park	1,600,000		
20230216	Upgrade and Development of Public Open Spaces - Lanner Park	1,500,000		
	Capital Total	4,650,000	-	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	4,750,000	100,000	100,000

WARD 50

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200051	Resurfacing tar roads	1,000,000		
20200058	Reconstruction of open canals Metro wide	2,000,000		
20200338	E&E - Public Lighting	150,000		
20210227	Upgrade and Development of Kabah Cemetery (From Ward 51 To Ward 50)	600,000	600,000	600,000
20230277	Provision of Sidewalk - Phase 25	400,000		
20240278	Erven 818 - Water Reticulation	600,000		
20240285	Erven 818 - Stormwater Reticulation	600,000		
20240304	Erven 818 - Sewer Reticulation	1,200,000		
20240305	Erven 818 -Roadworks	1,600,000		
	Capital Total	8,150,000	600,000	600,000

Top Structure	Uitenhage Kabah Langa PH6 54 Units (NMBM)	6,908,280		
Rectification	Uitenhage Langa 335	3,528,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	18,686,280	700,000	700,000
WARD 51				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	150,000		
20200051	Resurfacing tar roads	1,000,000		
20240130	Upgrade and development - Springs Resort (Moved from Ward 996 to Ward 51)	200,000		
	Capital Total	1,350,000	-	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	1,450,000	100,000	100,000
WARD 52				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200196	Development of waste disposal facilities (Koedoeskloop)	2,000,000		
20200051	Resurfacing tar roads	1,000,000		
20200125	Reinforcement of Electricity Network- Despatch (From Ward 990 to Ward 52)	2,500,000	2,500,000	2,500,000
20200338	E&E - Public Lighting	50,000		
20240153	Upgrade and development of public open spaces - Compher park (Moved from Ward 8 to Ward 52)			1,600,000
20170022	Undeclared Informal Electrification	6,086,957		
	Capital Total	11,636,957	2,500,000	4,100,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	11,736,957	2,600,000	4,200,000
WARD 53				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20170022	Undeclared Informal Electrification	2,173,913		
20190171	PH - Upgrade and Development of Motherwell Cemetery	800,000	800,000	
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG) (Moved from Ward 991 to Ward 53)	250,000		
20200338	E&E - Public Lighting	100,000		
	Construction of Animal Control Facility (Relevant Directorate's Project Manager must explain to Ward Cllr project's vicinity)	2,000,000		
20230266	Stormwater Improvements Ikamvelihle: Ponds rehabilitation	1,500,000	1,500,000	1,500,000
20230267	Cannonville/Colechester: Stormwater improvements - road cons	2,000,000	2,000,000	2,000,000
20230276	Tarring Of Gravel Roads- Priority 2	3,500,000		
20240132	Water drainage an roads at Motherwell Cemetery (Moved from Ward 998 to Ward 53)	3,000,000		3,000,000
20240163	REINFORCEMENT OF ELECTRICITY NETWORKS-COEGA - Internal funds (From Ward 990 to Ward 53)	1,000,000	1,000,000	1,000,000
	Capital Total	16,323,913	5,300,000	7,500,000
Top Structure	Uitenhage Rosedale 249 subs	6,498,885		
Top Structure	Uitenhage Rosedale 299 PH 2	3,635,350		
Rectification	Colchester 131	840,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	27,398,148	5,400,000	7,600,000
WARD 54				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	400,000		
20240311	2025 ISUP - Motherwell NU12 (Area C) - ward 54	18,011,304		
20230276	Tarring Of Gravel Roads- Priority 2	5,000,000		
20170022	Undeclared Informal Electrification	4,347,825		
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	1,826,087		
	Capital Total	29,585,216	-	-
Top Structure	Motherwell NU30 - (200) 45 units (NMBM)	4,235,638		
Top Structure	Motherwell NU30 - 1820 (200)	10,635,350		
Top Structure	PE Motherwell NU29 (2101)	1,000,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	45,556,204	100,000	100,000
WARD 55				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20190283	Upgrade of Uitenhage Dog Pound (Relevant Directorate's Project Manager must explain to Ward Cllr project's vicinity)			500,000
20200338	E&E - Public Lighting	250,000		
20230276	Tarring Of Gravel Roads- Priority 2	4,000,000		
20200051	Resurfacing tar roads	1,000,000		
20240154	Upgrade and development of public open spaces - Feni Park	1,478,261		1,600,000
	Capital Total	6,728,261	-	2,100,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	6,828,261	100,000	2,200,000
WARD 56				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200054	Rehabilitation of Roads	1,000,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
20200338	E&E - Public Lighting	250,000		

	Capital Total	2,250,000	-	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	2,350,000	100,000	100,000
WARD 57				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20190157	SRAC: Motherwell library roof replacement	200,000		
20200051	Resurfacing tar roads	1,000,000		
20200338	E&E - Public Lighting	250,000		
20230255	Rehabilitation of Motherwell Library	500,000		5,000,000
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
	Capital Total	2,950,000	-	5,000,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	3,050,000	100,000	5,100,000
WARD 58				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	250,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
20200054	Rehabilitation of Roads	1,000,000		
20220099	Upgrade of Raymond Mhlaba Swimming Pool	2,000,000	1,500,000	
20230205	Upgrade and Development of Public Open Spaces -Bikana Park	1,700,000		
	Capital Total	5,950,000	1,500,000	-
Top Structure	Motherwell High Density (109) subs	1,000,000		
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	7,050,000	1,600,000	100,000
WARD 59				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20200338	E&E - Public Lighting	250,000		
20200060	Rehabilitation of Stormwater Ponds	500,000		
20230276	Tarring Of Gravel Roads- Priority 2	1,000,000		
20230203	Upgrade and Development of Public Open Spaces - Mthwaku Park (From Ward 57 to 59)	2,000,000		
20200054	Rehabilitation of Roads	1,000,000		
20200051	Resurfacing tar roads	1,000,000		
20240317	EDTA: Motherwell NU 29 - Food Garden	173,913		
	Capital Total	5,923,913	-	-
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	6,023,913	100,000	100,000
WARD 60				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20190153	Beach Development - Wells Estate			600,000
20200064	Motherwell Canal Wetlands	500,000	500,000	500,000
20200115	Reinforcement of Electricity Network- Wells Estate	1,000,000	1,000,000	1,000,000
20200338	E&E - Public Lighting	300,000		
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution	200,000	1,000,000	
20230204	Upgrade and Development of Public Open Spaces - Matyeni Park	1,300,000		
20230256	Wells Estate Beach - Upgrade Infrastructre	2,000,000		
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	2,000,000	2,000,000	2,000,000
20230276	Tarring Of Gravel Roads- Priority 2	3,500,000		
20240238	EDTA : Perimeter Wall at Market (Moved from Ward 999 to Ward 60)	5,000,000		
20240239	EDTA: Coldrooms and Banana Ripening Facilities at Market (Moved from Ward 999 to Ward 60)	2,000,000		
20170022	Undeclared Informal Electrification	7,391,306		
	Capital Total	25,191,306	4,500,000	4,100,000
	Humanitarian Grant per Ward	100,000	100,000	100,000
	Total Capital & Operating	25,291,306	4,600,000	4,200,000
WARD 990				
Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20070209	Substation Fibre Optic Backbone	2,000,000	2,000,000	1,000,000
20150028	Refurbishment of Power Transformers	7,500,000	8,500,000	8,500,000
20170045	Distribution Substation Building Refurbishment Programme	1,000,000	1,000,000	1,000,000
20182551	HV Transmission Line	22,966,820		
20200105	Low Voltage Reticulation Improvement	500,000	500,000	500,000
20200113	Reinforcement of Electricity Network- North	1,000,000	1,000,000	1,000,000
20200137	Procurement of Metering Products	4,000,000	4,000,000	4,000,000
20200188	E&E-Electrification of State Subsidised Houses	1,094,200	26,839,200	26,839,200
20200203	HV Line Refurbishment (66 & 132KV)	3,000,000	3,000,000	3,000,000
20200207	Reinforcement of Electricity Network - Coega IDZ	25,000,000	25,000,000	
20200209	Public Contribution - Private Township Development	5,000,000	5,000,000	5,000,000
20200330	E&E- HV Circuit breakers replacement at major substations	2,500,000	3,000,000	3,000,000
20200332	E&E Chelsea MV upgrade	100,000	5,000,000	5,000,000
20200333	E&E- Deal Party 22KV Upgrade			600,000
	E&E - Mabandla MV Upgrade (NB: Project situated in Ward 45 but will benefit other Wards hence is at Ward 990)	11,021,739	2,500,000	1,000,000
20200337	E&E - Public Lighting		10,000,000	10,000,000
20200339	E&E Miscellaneous Mains and Substations	13,000,000	13,000,000	13,000,000
20210092	Public Lighting - Retro fit	10,000,000	10,000,000	10,000,000
20210372	E&E - EEDSM Energy Efficient Public Lighting	6,086,960	6,086,960	7 391 310
20210094	Relay Replacement	1,000,000	1,000,000	1,000,000

20210095	Gas Turbine Refurbishment	3,000,000	3,000,000	3,000,000
20240169	Renewable Energy projects for self consumption	100,000	500,000	500,000
20240171	LV Line Refurbishment	700,000	700,000	700,000
20240172	MV Line Refurbishment	1,300,000	1,300,000	1,300,000
	Capital Total	121,869,719	132,926,160	107,330,510

WARD 991

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20042883	Water Services: Older Dams Pipelines Augmentation	6,000,000	6,500,000	7,000,000
20080094	Water Services: Rehabilitation of Dams	2,000,000	3,000,000	3,000,000
20190104	Connections and Water Meters	5,000,000	3,000,000	3,000,000
20190163	Water Services: Purchase of New Vehicles	10,000,000	10,000,000	10,000,000
20190235	Water Services: Rehabilitation of Water Pump Stations	13,000,000	14,000,000	15,000,000
20190237	Water Services: Bulk Water Metering + Control	5,000,000	5,500,000	6,000,000
20190238	Water Services: Upgrading of Churchill Water Treatment Works	17,000,000	20,500,000	46,000,000
20190239	Water Services: Installation of Zone Water Meters	14,500,000	23,985,730	28,000,000
20190241	Water Services: Purchase of Telemetry Equipment	5,000,000	6,000,000	7,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works	3,000,000	1,000,000	1,000,000
20200008	Water: Installation of Standpipes and Associated Water Meter	1,000,000	4,000,000	4,000,000
20200151	Renewal of Water Pipelines	69,009,610	36,930,450	23,300,000
20200318	Water: Purchase of Computer Equipment	300,000	400,000	500,000
20200321	Water: Purchase of Furniture & Office Equipment.	600,000	600,000	600,000
20210274	Upgrade of Linton Grange WTW		4,000,000	4,000,000
20210280	Renewal of Elandsagt Water Treatment Works	3,000,000	4,000,000	5,000,000
20182415	1412: Rehabilitation of Lorie Water Treatment Works	5,000,000	3,000,000	3,000,000
20230224	RBIG: Construction of Motherwell to Bethelsdorp Pipeline	130,434,780	173,913,040	
20230226	RBIG: Borehole Exploration & Development	86,956,520	165,217,390	
20182414	Groundwater: Drought Drilling & Equipping of Boreholes	500,000	500,000	500,000
20190291	Water Services: Rehabilitation of Reservoirs	25,000,000	25,000,000	16,000,000
20200143	Water: Purchase and Installation of Water Meters	6,600,000		
20240057	Water Services: Rehabilitation of Nootgedagt WTW	6,500,000	1,000,000	1,000,000
20240067	Water: Purchase of Small Plant & Equipment	300,000	400,000	500,000
20240117	Water: Purchase + install Advanced Meter Infrastructure	12,000,000	13,000,000	14,000,000
20240119	Water: Purchase of Instrumentation for Water Analysis	5,500,000	5,500,000	5,500,000
20240168	Water: Construction of Melbrookes Pipeline	10,000,000	4,000,000	
20240170	Water: Construction of Chatty 450 GRP Pipeline	5,000,000	15,000,000	
20240173	Water: Construction of Greenbushes Pipeline	1,000,000	1,000,000	1,000,000
20230011	Installation of Standpipes & associated infrastructure-ISUP	5,100,870		
	Capital Total	454,301,780	550,946,610	204,900,000

WARD 992

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20182423	BEP: Supply and install communal ablutions	10,000,000	5,000,000	10,000,000
20182425	Lorraine-Bulk Sewer Augmentation			6,000,000
20182428	1411: Swartkops Low Level Collector Sewer Upgrade	8,500,000	4,000,000	5,000,000
20182431	Fishwater Flats WWTW Grit & Sludge Treatment Facility	27,000,000	50,000,000	2,000,000
20182540	Fitzpatrick New Sewerage Pump Station			1,000,000
20190245	Sanitation: Upgrade of Cape Recife WWTW			
20190248	Sanitation: Upgrading of Kelvin Jones WWTW	500,000		2,300,000
20190250	Sanitation: Jagtvlakte Bulk Sewer		3,200,000	23,000,000
20190253	Sanitation Services: Seaview Bulk Sewerage		250,000	2,500,000
20190255	Sanitation: Sewer Protection for Collector Sewers		100,000	250,000
20190256	Sanitation:Kwazakhele Collector Sewer Augmentation: Phase 3	3,000,000	11,245,560	15,000,000
20190257	Sanitation: Rehabilitation of Pump Stations	15,500,000	7,000,000	20,000,000
20190258	Sanitation: Sampling Station Equipment	500,000	250,000	1,000,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	2,000,000		
20190278	Sanitation Services: Upgrading of Fishwater Flats WWTW	1,000,000	100,000	10,000,000
20200160	Construction of Florida Heights Bulk Sewer		100,000	1,000,000
20200161	Upgrade of Melbrookes Bulk Sewer		1,500,000	22,000,000
20210244	Sanitation:Upgrade at Brickfields WWTW	750,000	100,000	2,500,000
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	2,000,000	2,000,000	10,000,000
20230269	Bulk Sewers: Joe Slovo, Mandelaville & Allenridge West UIT - (Wards 48, 49 & 50)	3,500,000	6,000,000	12,000,000
20230270	Paapenkul Main Sewer Augmentation		1,000,000	5,000,000
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	2,000,000	7,000,000	30,000,000
20182418	Augment Collector Sewer Walmer Heights & Mount Pleasant (Ward 3 & Ward 4)	25,000,000		500,000
20190247	Sanitation: Upgrading of Despatch Reclamation Works	500,000		500,000
20190249	Sanitation: Upgrade of Rocklands WWTW	500,000		500,000
	Sanitation Services: Rehabilitation of Kwanobuhle WWTW (Project situated at Ward 46 but to benefit other Wards)			500,000
20240058		1,000,000		
20230336	Sanitation: Purchase of Chemical Toilets	6,495,650		
20240178	Renew of Mechanical & Electrical Equipment - Driftsands WWTW	2,500,000	500,000	2,500,000
20240179	Renew of Mechanical & Electrical Equipment -Cape Recife WWTW	7,250,000	500,000	2,500,000
20240180	Renew of Mechanical & Electrical Equipment Kelvin Jones WWTW	2,000,000	250,000	2,500,000
20240181	Renewal of Mechanical & Electrical Equipment of FWF WWTW	4,000,000	1,500,000	2,500,000
20240182	Renew of Mechanical & Electrical Equipment-Despatch Reclamation	2,000,000	250,000	2,500,000
20240183	Renewal of Mechanical & Electrical Equipment-Kwanobuhle WWTW	1,000,000	500,000	2,500,000
20240186	Sanitation: Renewal of Swartkops Screw Pump Station	1,500,000	500,000	2,000,000
20240189	Sanitation: Purchase of Telemetry/ SCADA System	3,200,000	2,000,000	3,500,000
20240218	Renew: Mechanical and Electrical Equipment-Brickfields WWTW	750,000		
20240221	Renew of Mechanical and Electrical Equipment -Rocklands WWTW	2,000,000		
20240227	Sanitation: Renewal of Sewerage Pipelines & Infrastructure	39,631,290	8,000,000	8,430,340
20240184	Upgrading of Driftsands WWTW			2,500,000
20240265	Sanitation: Cape Recife Construction of Rising Main Pipeline	20,500,000	10,000,000	5,200,000
20240301	Supply & Install equipment at Motherwell7 Sewer Pump Station	5,852,170		
	Capital Total	201,929,110	122,845,560	219,180,340

WARD 993

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20170144	Metro Police: Purchase of Furniture and Office Equipment	800,000		200,000

20182533	Disaster Management: Equipment for supply of Solar Energy	1,000,000		
20190106	Small Plant & Equipment	3,000,000	4,000,000	4,000,000
20190123	Purchase of Computer Equipment - Fire & Emergency	200,000	300,000	300,000
20190124	Purchase of Computer Equipment - Disaster Management			200,000
20190125	Purchase of Computer Equipment - Security Services	400,000		
20190126	Purchase of Computer Equipment - Metro Police	500,000		200,000
20190228	Purchase of Radios for Safety and Security Directorate	6,000,000	6,000,000	6,000,000
20200027	Specialised Medical Equipment	200,000	100,000	200,000
20200070	Traffic Control Equipment	1,000,000	3,000,000	2,000,000
20200163	Purchase of Furniture for Traffic & Licensing			200,000
20200201	Supervisory Control - Equipment Upgrade	1,000,000	1,000,000	1,000,000
20200262	Replacement of Old Laptops and Desktop PC's	200,000	200,000	100,000
20210199	Purchase of Server for South End Fire Station			200,000
20210214	Roads: Purchase of Computer and Equipment	400,000	400,000	
20210219	PH: Purchase of Computer Equipment	800,000	800,000	800,000
20210220	PH: Purchase of Office Furniture	200,000	200,000	200,000
20210233	PH: Purchase of Plant and Equipment	200,000	200,000	200,000
20210243	Sanitation: Purchase of Computer Equipment	250,000	250,000	500,000
20210377	Safer City: Servers for Intelligent Operations System	3,611,950		
20210378	Safer City: Fibre Optic Cabling for CCTV cameras	2,000,000		
20210379	Safer City: Purchase & Install IP & smart cameras	4,750,000		
20210380	Safer City: New CCTV Software System with smart technology	4,758,050		
20210381	Safer City: Purchase & Installation of Video Wall Equipment	1,300,000		
20210385	Safer City: Purchase of Computer Equipment	260,000		
20210386	Safer City: Furniture and Equipment for Control Room	200,000		
20210387	Safer City: Control Room Upgrade	470,000		
20220112	Purchase of Computers and Computer Equipment	2,000,000	1,000,000	1,000,000
20182549	Upgrade of Commercial Meters - Remote Metering	200,000	500,000	500,000
20230181	Purchase of ICT infrastructure and equipment	13,000,000	15,000,000	18,000,000
20230249	Purchase of furniture for Mendi Arts Center	500,000		
20230300	Replacement of Air-Conditioning Units Customer Care Centres	250,000		
20230301	Replacement of Vending POS Equipment	200,000		
20230103	Security Purchase of Law Enforcement Equipment		1,500,000	
20230107	Security Purchase of Firearms		250,000	500,000
20230108	Metro Police Purchase of Law Enforcement Equipment	900,000	200,000	300,000
20230113	Traffic: Purchase of Firearms		1,000,000	500,000
20230163	Metro Police: Purchase of Furniture and Office Equipment		500,000	
20230166	Security: Purchase of Furniture & Office Equipment		500,000	300,000
20230173	Traffic: Purchase & Install Law Enforcement Equipment	1,500,000	1,000,000	
20230174	Security: Purchase & install camera for surveillance vehicle		1,500,000	

Ward 993 (Continued)

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20230175	Traffic: Purchase of Moving Violation Equipment (MVR) & Veh		1,000,000	
20230176	Traffic: Purchase of roadblock trailer with signage		300,000	
20230296	Replacement of Revenue Sub-Directorate Computer Equipment		300,000	100,000
20182550	Smart Pre-Payment Meters	200,000	500,000	500,000
20230322	Roads - Office Furniture	100,000	100,000	100,000
20240102	Acquisition of Land Survey Equipment	1,200,000	600,000	
20240127	Purchase of ride on mower	50,000		
20240128	Purchase of computer equipment for libraries	230,000		2,000,000
20240129	Purchase of maintenance plant, tool and equipment	150,000		
20240135	Purchase of Bob Cat	2,500,000		
20240156	Replace Munelek Server and Storage infrastructure	500,000	500,000	3,000,000
20240240	Purchase of Filing Cabinets for Customer Care Archiving	1,000,000	1,000,000	
20182535	Metro Police: Purchase of Firearms			500,000
20190122	Purchase of Computer Equipment - Traffic			300,000
20240096	Traffic: Purchase of Small Plant & Equipment for Roadworthy			150,000
20240097	Traffic College: Purchase of Gym Equipment			100,000
20240098	Traffic: Refurb of Roadworthy Equipment at Sidwell			150,000
20240101	Traffic College: Purchase of Roadblock Trailer with Signage			100,000
20240114	Security: Purchase of Furniture & Office Equipment - Confisc			200,000
20240125	Purchase of aquatic emergency equipment			5,000,000
20240295	Sanitation: Purchase of Mobile Pump Sets	3,634,780		
20240236	EDTA: Boardroom table and chairs	200,000		
	Capital Total	61,814,780	43,700,000	49,600,000

WARD 994

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20190070	IPTS - Transport modelling Software	310,000		
20190175	IPTS - Automated Fare Collection (AFC) System	15,000,000	40,000,000	42,400,000
20210277	IPTS - OMS APTMS Lite - Phase 2	3,000,000	1,110,000	1,176,600
20240242	Acquisition of Budgeting & Financial Management Software	5,000,000	3,000,000	
	Capital Total	23,310,000	44,110,000	43,576,600

WARD 995

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20170154	Purchase of Firefighting Vehicle - Rescue Pump	10,000,000		
20182515	Metro Police: Purchase of Trooper Carrier	5,000,000		
20190136	Traffic: Purchase of Vehicles			
20190141	Purchase of Hydraulic Platform for Fire & Emergency Services	15,000,000		
20190232	Purchase of Off-Road Vehicles for Fire & Emergency Services	2,130,350	2,000,000	
20190233	Fire: Purchase of Fire Appliance/ Engine	4,000,000		
20190244	Purchase of Vehicles for Sanitation Services	7,000,000	7,000,000	7,000,000
20190307	Procurement of Specialised Vehicles - Public Health	5,000,000	5,000,000	
20200055	Replacement vehicle fleet-Automotive Transport	10,519,910	10,000,000	10,000,000
20200131	New/Replacement of Plant and Motor Vehicles	4,000,000	3,000,000	3,500,000

20200213	IPTS-Bus Rapid Transit	14,290,000	25,289,700	26,807,080
20200319	Sanitation: Purchase of Small Plant & Equipment	500,000	500,000	500,000
20210198	Traffic: Purchase of Tow Trucks			2,000,000
20210231	Non-Specialised Vehicles - Public Health	7,000,000	11,000,000	
20220168	IPTS - Refurbishment of Busses	10,000,000		
20230177	Traffic: Purchase of Vehicles for Support Services		1,000,000	500,000
20230178	Traffic: Purchase of Vehicles for Traffic College		800,000	500,000
20230179	Traffic: Purchase of Vehicles for Law Enforcement		6,300,000	1,300,000
20190316	PH - Replacement of Refuse Compactors	30,000,000	30,000,000	30,000,000
20200056	Roads-New /Replacement Vehicle fleet	5,000,000	5,000,000	5,000,000
20240167	Purchase a new patrol boat for Swartkops Tygerbay Depot	1,000,000		
20240195	D&I - Purchase of Vehicles	2,130,000		
20240091	Security: Purchase of Vehicles		2,000,000	3,000,000
20240095	Purchase of Vehicles - Disaster Management		2,000,000	2,000,000
20170142	S&S: Purchase of Vehicles for Metro Police			2,200,000
20240089	Metro Police: Purchase of armoured personnel carrier vehicle			3,000,000
20240093	Fire: Purchase of Light Response Vehicles			1,200,000
20240100	Traffic: Purchase of Vehicles for Licensing			800,000
20240126	Purchase of vehicle for operations and maintenance x5			3,000,000
	Capital Total	132,570,260	110,889,700	102,307,080

WARD 996

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20182605	Construction of new offices at Supply Chain Management	23,000,000	1,000,000	
20182612	B&T Office Renovations - ETB	500,000	500,000	500,000
20190251	Sanitation Services : Office Accommodation	1,000,000	1,000,000	2,000,000
20190262	Algoa House- Installation of fire/smoke detection system	550,000		
20190264	Air Conditioning of Municipal Buildings	1,000,000	1,000,000	1,000,000
20190298	Occupational Health and Wellness Center - Walmer	200,000	200,000	200,000
20190308	Upgrading of Municipal Office and Ablution facilities	500,000	1,000,000	1,000,000
20200053	Upgrading of depots and offices	2,700,000	3,000,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	1,000,000	1,000,000	1,000,000
20200106	Electricity Buildings Improvements	1,000,000	1,000,000	1,500,000
20210183	Noninzi Luzipho Building (Pleinhuys): Evacuation System	450,000		
20210184	City Hall: Evacuation System	193,260		
	Uitenhage Town Hall: Evacuation System (NB: Project situated in Ward 48 to the benefit of various Wards)	448,500		
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre	1,300,000		
20210204	Upgrade of Kwanobuhle Fire Station (NB: Project situated in Ward 44 to the benefit of various Wards)	1,000,000	300,000	
	Refurbishment / Renewal of Govan Mbeki Fire Station (NB: Project situated in Ward 33 to the benefit of various Wards)	800,000	300,000	
20210206	Refurbishment / Renewal of Miramar Fire Station		500,000	500,000
20220189	Rehabilitation of Park Drive Musuem	500,000		
20230171	Fire: Automation of Engine Bay Doors at Fire Stations		500,000	
20230167	Fire: Rehabilitation of Motherwell Fire Station (Project situated in Ward 56 but benefiting other Wards)	1,000,000		
20230115	Traffic: Construction of Store at Sidwell Traffic Centre		1,500,000	
20230116	Traffic: Construction of inside wall at Motherwell DLTC		300,000	
20230118	Traffic: Upgrade of Leamer's Class at Korsten DLTC		300,000	
20230121	Traffic: Construction of Motorcycle Test Track at Motherwell		300,000	
20230161	Upgrade of Metro Police Bethelsdorp Precinct		500,000	
20240090	Traffic: Rehab of Traffic & licensing Buildings - Uitenhage (Project in Ward 48 but to benefit other Wards)	1,000,000	500,000	
20240136	Renewal of SRAC St georges offices	1,000,000		
20240157	Installation of New Lifts: Lillian Diedericks Building	2,400,000	2,500,000	

Ward 996 (Continued)

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20240159	Installation of New Lifts: Mfanasekhaya Gqobose Building	2,250,000		
20240162	Upgrade to all Municipal Building Offices	8,500,000	11,500,000	9,000,000
20240239	EDTA, Coldrooms and Banana Ripening Facilities at Market		2,000,000	
20240243	Installation of Back-up power systems at Customer Care Centr	1,340,000		
20240174	Upgrade of Security system at Swartkops Tigerbay Depot		1,000,000	
20240235	Upgrade of parking area		1,000,000	
20240237	Upgrade of the jetty at Tygerbay		1,000,000	
20240092	Upgrade of Disaster Management Offices - Despatch			400,000
20240094	Fire Training Centre: Replace boundary fence			500,000
20240099	Security: Replace Heavy Duty Garage Door at Armory Building			100,000
20240103	Traffic: Security Measures at Kariega Municipal Court			100,000
20240104	Traffic: Renewal of Ablution Facilities at Sidwell Municipal			100,000
20240105	New Weigh Bridge at Sidwell Traffic Department			3,500,000
20240112	Security: Revamp of Mobile Unit Building + Grounds			150,000
20240113	Security: Refurb of Connaught Ave Station - Escort unit			100,000
20240158	Fire: Refurb of Engine Bay Doors @ Kwazakhele Fire Stations			200,000
20240318	Supply & Installation of CCTV Cameras -12th Floor-MGB	180,000		
	Capital Total	53,811,760	33,700,000	23,850,000

WARD 997

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20240185	Stanford Road Extension - Purchase of property	1,500,000		1,000,000
20240203	Procure land for future cemetery (ward 99)		1,500,000	
	Capital Total	1,500,000	1,500,000	1,000,000

WARD 998

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20170131	Air Pollution Monitoring Equipment	1,000,000	1,000,000	1,000,000
20190168	Upgrade and Development of Matanzima Cemetery			500,000

20190171	PH - Upgrade and Development of Motherwell Cemetery			800,000
20190307	Procurement of Specialised Vehicles - Public Health			3,000,000
20190313	PH - Purchase of Waste Containers	2,000,000	2,000,000	2,000,000
20200196	Development of waste disposal facilities (Koedoeskloop)		2,000,000	3,500,000
20200289	Development of waste disposal facilities - Arlington	2,000,000	2,000,000	3,500,000
20220119	Waste - Fencing of Arlington disposal site	13,543,478	500,000	1,000,000
20240177	Rehabilitation of Van Standens Nature Reserve Roof coverings	1,000,000		
20240176	Upgrade the walls along Tiger bay		800,000	
20240122	Infrastructure upgrade - Kings beach kiosk			500,000
20240123	Upgrade and development - Matlands beach			2,000,000
20240138	Water drainage and roads at Mathanzima Cemetery			3,000,000
20240139	Upgrade and development of Despatch cemetery			500,000
20240141	Upgrading of Kragga Kamma Drop-off Site			2,000,000
20240142	Upgrading of Hunters Retreat Drop-off Site			2,000,000
20240143	Upgrading of Verwoed Drop-off Site			2,000,000
20240144	Upgrading of Gillespie Drop-off Site			2,000,000
20240147	Upgrading of Ntabanani Drop-off Site			2,000,000
20240160	Rehabilitation of KwaNobuhle Landfill Site			2,000,000
20240205	Rehabilitation of Ibhayi Landfill Site			2,000,000
	Capital Total	19,543,478	8,300,000	35,300,000

WARD 999

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20050286	Tarring of Gravel Roads	400,000		
20060020	Provision of Sidewalks	100,000		
20060229	IPTS - Work Package: Public Transport Facilities	13,849,750	11,000,300	11,660,320
20162174	Rehabilitation of Red Location Precinct Buildings		5,000,000	5,000,000
20162191	Construction of Joe Slovo Bridge – Ward 41			8,000,000
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage			
20200035	IPTS-Installation CCTV Equipment and Fibre for IPTS roll out		1,000,000	1,060,000
20200050	Rehabilitate concrete roads		3,000,000	3,000,000
20200051	Resurfacing tar roads	-	30,000,000	30,000,000
20200054	Rehabilitation of Roads	1,000,000	12,000,000	12,000,000
20200058	Reconstruction of open canals Metro wide		4,000,000	3,000,000
20200059	Reconstruction of stormwater system - Metrowide	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds		2,000,000	2,000,000
20200061	Ground water improvements metro wide	2,000,000	2,000,000	2,000,000
20200062	Flood Risk improvement (All other rivers)	500,000	500,000	500,000
20200063	Stormwater Improvements	500,000	3,000,000	2,000,000
20200065	New Traffic signals for roads intersections	1,500,000	1,500,000	1,500,000
20200068	TM24 Guidance Signs	350,000	350,000	350,000
20200069	Public Transport facilities	2,000,000	2,000,000	2,000,000
20200076	Facilities for the Disabled	300,000		300,000
20200078	Intersection Improvements		1,500,000	1,500,000
20200082	Construction of footbridges	500,000	500,000	500,000
20200083	Rehabilitation of Verges and sidewalks		2,000,000	2,000,000
20200086	Rehabilitation of Bridge Structures		3,500,000	2,500,000
20200207	Reinforcement of Electricity Network - Coega IDZ			25,000,000
20200271	IPTS -Prov Kerbside Shelters along IPTS Trunk Routes&Feeders		450,000	477,000
20210173	Road Traffic Calming Measures		4,000,000	2,000,000
20210174	Roads - Peri - urban: Rehabilitation of gravel roads		2,000,000	2,000,000

Ward 999 (Continued)

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20210176	Roads - Provision of Rudimentary Services	3,000,000	3,000,000	2,000,000
20210214	Roads - Purchase of Computer and Equipment			250,000
20210281	Construction of Animal Control Facility		2,000,000	
20210370	Construction of Dubula street in New Brighton			2,000,000
20220050	IPTS - TOC including Bus Priority	5,850,000	500,000	530,000
20220106	Upgrade of coastal infrastructure- Kings Beach Ablutions	200,000	1,000,000	
20220107	Upgrade of coastal infrastructure - Pollock Beach Ablutions	200,000	1,000,000	
20220109	Upgrade of coastal infrastructure - Hobie Yatch Club	200,000	1,000,000	
20220117	Roads- Tarring of circles-New Brighton	10,000,000	10,000,000	8,000,000
20220122	Roads-Reconstruction of Old PE-Uitenhage			5,000,000
20220137	IPTS - Infra Upgrades: Universal Access (Ramps, Teactile etc			
20220146	Upgrade and development of Brighton Beach Infrastructure	1,000,000	2,000,000	
20230257	Wells Estate Beach - Upgrade			3,000,000
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road		5,000,000	5,000,000
20230276	Tarring Of Gravel Roads- Priority 2	5,760,000	99,000,000	105,000,000
20230277	Provision of Sidewalk - Phase 25	-	10,000,000	10,000,000
20230287	ISUPG - Future Capital Projects		328,597,390	343,652,180
20230324	IPTS - Upgarade of Barberry Rd from Gravel Rd to surfaced Rd			
20240073	EDTA: Purchase of tractors (ISUPG)	4,521,739		
20240131	Purchase of lifeguard towers	100,000		
20240161	Upgrade of internal roads within Van Stadens Nature reserve		250,000	
20240164	Fencing of Van Stadens Nature Reserve		150,000	
20240177	Rehabilitation of Van Standens Nature Reserve Roof coverings		500,000	
20240187	Sidewalk: Mase Street			500,000
20240188	Sidewalk: Merele Street			500,000
20240190	Sidewalk: Bafana Street			500,000
20240191	Sidewalk: Hlawula Street			500,000
20240192	Fencing of Road Reserves - Metrowide	1,000,000	1,000,000	1,000,000
20240193	Sidewalk: Ngene Street			500,000
20240194	Sidewalk: Mahlangu Street			500,000
20240196	Sidewalk: Mbilini Street			500,000

Ward 999 (Continued)

Project ID	Project Description	Final 2024/25 Capital Budget	Final 2025/26 Capital Budget	Final 2026/27 Capital Budget
20240197	Sidewalk: Kreisman Street			500,000
20240198	Sidewalk: Mathodlana Street			500,000


20240199	Sidewalk Mbobela Street			500,000
20240200	Sidewalk Moyake Street			500,000
20240201	Sidewalk Mkwazi Street			500,000
20240204	Upgrade slipway security at Swartkops Tigerbay Depot		200,000	
20240219	Construction of Sakhizwe Road			500,000
20240220	Construction of Leopard Road			500,000
20240222	Construction of Mandlakhe Road			500,000
20240223	Construction of Nomakula Mondala Road			500,000
20240224	Construction of Yondangebhulu Road			500,000
20240226	Construction of Sandile Songwizi Road			500,000
20240228	Construction of Siyaya Nkonyeni Road			500,000
20240229	Mimka Phase 2(Cul-de-sacs and Sidewalk)			500,000
20240230	Construction of Collector Roads in Khayamnandi			500,000
20240268	Purchase of new laboratory premises	12,500,000		
Capital Total		69,331,489	558,497,690	618,279,500
Total Support Services		1,139,982,376	1,607,415,720	1,405,324,030
Total Capital (All Wards Including Support Services)		1,913,806,507	1,913,324,850	1,710,928,810
Total Operating		123,862,094	6,000,000	6,000,000
Ward Discretionary Fund		6,000,000	6,000,000	6,000,000
Top Structures		94,646,094		
Rectification		23,216,000		
Total Capital & Operating (All Wards)		2,037,668,601	1,919,324,850	1,716,928,810

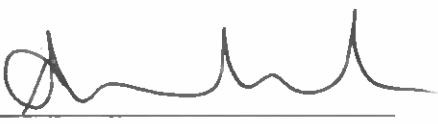


2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

ACTING CITY MANAGER QUALITY CERTIFICATE

I, Mandla George, Acting Municipal Manager of Nelson Mandela Bay Municipality, hereby certify that the 2024/25 Service Delivery and Budget Implementation Plan (SDBIP) are in accordance with the Municipal Financial Management Act and its relevant regulations.

MR MANDLA GEORGE	
ACTING CITY MANAGER OF THE NELSON MANDELA BAY MUNICIPALITY	
	24 JULY 2024
ACTING CITY MANAGER	DATE

COUNCILLOR GARY VAN NIEKERK	
EXECUTIVE MAYOR OF THE NELSON MANDELA BAY MUNICIPALITY	
	24 JULY 2024
EXECUTIVE MAYOR	DATE