nelson mandela bay
MUNICIPALITY

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2026/27 FINANCIAL YEAR

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1. INTRODUCTION AND OVERVIEW

The Service Delivery and Budget Implementation Plan (SDBIP) serves as a critical mechanism for ensuring alignment between the Municipality's Integrated Development Plan (IDP) and its approved Budget. It provides a framework for translating the strategic objectives contained in the IDP into measurable service delivery commitments and facilitates the monitoring, evaluation, and reporting of municipal performance throughout the financial year.

The IDP is the Municipality's principal five-year strategic planning instrument and guides all planning, budgeting, management, and decision-making processes. It promotes the integration and coordination of programmes and projects within the Municipality and across all spheres of government, thereby supporting sustainable development and improved service delivery. The priorities and objectives identified in the IDP inform the allocation of municipal resources and the development of annual performance plans.

The SDBIP comprises a detailed one-year implementation plan that outlines the Municipality's key performance indicators (KPIs), quarterly performance targets, and budget allocations. It provides a direct link between the approved Budget and the delivery of municipal services by establishing measurable performance expectations and accountability mechanisms.

To enhance understanding and consistency in performance measurement, the document includes supplementary schedules containing KPI definitions, and calculation formulas. In addition, a separate schedule identifies those indicators on which the Municipality is currently unable to report due to budgetary, system-related, or data availability constraints. These indicators are supported by detailed action plans that outline the corrective measures and interventions required to address the identified challenges and strengthen future reporting capabilities.

The SDBIP further incorporates the compliance indicators and assessment questions prescribed in MFMA Circular 88 for planning, monitoring, and reporting purposes. In addition, a dedicated schedule reflects the Municipal Systems Act (MSA) Regulation 10 prescribed indicators that are not specifically accommodated within the MFMA Circular 88 framework, thereby ensuring comprehensive legislative compliance.

To facilitate effective financial monitoring and ensure alignment with the approved IDP and Budget, the SDBIP also includes monthly revenue and expenditure projections, annual cash flow forecasts, a three-year Capital Works Plan, and a Capital Budget by Ward.

The SDBIP consists of two distinct layers. The upper layer, commonly referred to as the municipal scorecard, is submitted to the Executive Mayor for approval and to Council for noting. This layer contains the Municipality's strategic performance indicators and targets and forms the basis for organisational performance monitoring and reporting. The lower layer applies to directorates and forms the foundation of the performance plans and performance agreements of Executive Directors, Directors, and other relevant officials. It contains additional operational indicators that support the achievement of the strategic indicators reflected in the upper layer. Executive Directors and Directors are responsible for developing and managing these performance plans in consultation with their respective departments to ensure alignment with municipal objectives and service delivery priorities.

2. LEGISLATIVE FRAMEWORK

The development and implementation of a Service Delivery and Budget Implementation Plan (SDBIP) are prescribed by the Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA). The MFMA promotes sound financial management and accountability within municipalities and requires municipalities to establish mechanisms for implementing and monitoring their approved budgets. In terms of section 53(1)(c)(ii) of the MFMA, an SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing the delivery of municipal services and the execution of the municipality's annual budget.

Section 53 of the MFMA requires that the SDBIP must include:
(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) any other matters that may be prescribed.

The SDBIP serves as a key management, implementation, and monitoring tool, enabling the Municipality to monitor progress against planned service delivery objectives and budget commitments throughout the financial year. It further provides a basis for assessing organisational performance and ensuring accountability to Council, the community, and other stakeholders.

In accordance with section 53(1)(c)(ii) of the MFMA, the Executive Mayor is required to approve the SDBIP within 28 days after the approval of the annual Budget. Furthermore, section 53(3)(a) requires that the approved SDBIP be made public within 14 days after its approval to promote transparency and accountability in municipal governance.

3. SDBIP CYCLE

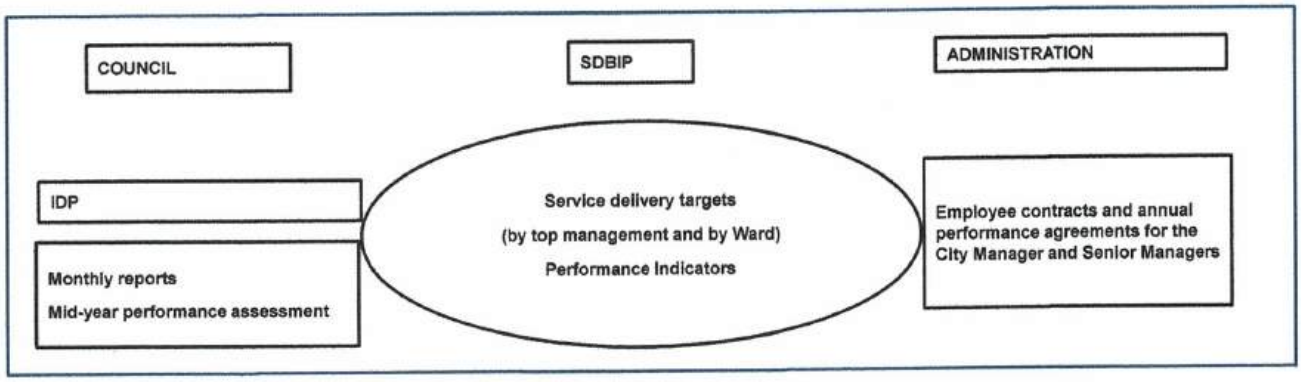

FIGURE 1

The SDBIP constitutes a contract between the Administration, Council, and the community. It ensures that all role players are working towards the same objectives, as articulated in the Integrated Development Plan (IDP). The SDBIP provides a clear focus on inputs, outputs, and outcomes, thereby strengthening performance management and accountability across the Municipality.

It enables senior managers to monitor the performance of their subordinates; 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.

The SDBIP therefore serves as a management and implementation plan rather than a policy proposal.

4. PERFORMANCE REPORTING

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

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

5. NMBM SCORECARD

The NMBM Scorecard reflects the institution's 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 – 2026/27 SDBIP - PERFORMANCE SCORECARD)

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA CSB OUTCOME	IDP MFMA CSB REF / MSA REG REF	SDBIP MFMA CSB REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2025 - 30 SEPTEMBER 2025)	2ND QUARTER PLANNED TARGET (1 JULY 2025 - 31 DECEMBER 2025)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			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 mains electricity supply by the municipality	Quarterly	145	200	10	60	140	200	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	R150,000	R1,050,000	R2,100,000	R3,000,000	R3,000,000	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)	Annually	6.5%	7%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				7%	0620-3182 Rebate (OPEX)	Equitable share	R18,715,069	R37,430	R56,145,178	R74,860,237	R74,860,237	BUDGET AND TREASURY
EE3. Improved reliability of electricity service	N/A	EE3.11	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	98%	98%	98%	98%	98%	98%	No direct budget linked to Key Performance Indicator measurement							ELECTRICITY AND ENERGY
EE3. Improved reliability of electricity service	EE3.2	EE3.21	KPA 1: BASIC SERVICE DELIVERY	4	Percentage of planned maintenance performed	Quarterly	74%	95%	95%	95%	95%	95%	1603-1459 1603-1466 1603-1473 (OPEX)	Re-insulation and Earth Wire Replacement Substation Equipment Undergrounds	R536,285 R1,261,285 R1,261,285	R1,072,570 R2,522,570 R2,522,570	R1,608,855 R3,783,855 R3,783,855	R2,145,140 R5,045,140 R5,045,140	R2,145,140 R5,045,140 R5,045,140	ELECTRICITY AND ENERGY
EE3. Improved reliability of electricity service	EE3.2	EE3.22	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of repairs coverage	Annually	New indicator introduced in 2026/27 financial year	6,71%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				6,71%	No direct budget linked to Key Performance Indicator measurement						ELECTRICITY AND ENERGY
EE4. Improved energy sustainability	EE4.4	EE4.41	KPA 1: BASIC SERVICE DELIVERY	6	Industrial and commercial metering performance	Annually	New indicator introduced in 2026/27 financial year	98%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				98%	No direct budget linked to Key Performance Indicator measurement						ELECTRICITY AND ENERGY
EE4. Improved energy sustainability	EE4.4	EE4.42	KPA 1: BASIC SERVICE DELIVERY	7	Prepayment efficiency	Annually	New indicator introduced in 2026/27 financial year	99%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				99%	No direct budget linked to Key Performance Indicator measurement						ELECTRICITY AND ENERGY
EE4. Improved energy sustainability	EE4.4	EE4.43	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of automated meter reading coverage	Annually	New indicator introduced in 2026/27 financial year	98%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				98%	No direct budget linked to Key Performance Indicator measurement						ELECTRICITY AND ENERGY

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MFMA CSB OUTCOME	IDP MFMA CSB REF / MSA REG REF	SDBIP MFMA CSB REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2025 - 30 SEPTEMBER 2025)	2ND QUARTER PLANNED TARGET (1 JULY 2025 - 31 DECEMBER 2025)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			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	
EE4. Improved energy sustainability	EE.4.4	N/A	KPA 1: BASIC SERVICE DELIVERY	9	Percentage of non-technical electricity losses	Quarterly	18.81% of the total electricity losses	16%	17.5%	17%	16.5%	16%	06086399 (OPEX)	Rontel - Electricity losses project (6399)	R1,312,500	R2,625,000	R3,937,500	R5,250,000	R5,250,000	ELECTRICITY AND ENERGY
ENV1. Improved air quality	N/A	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	10	Percentage of AQ monitoring stations providing adequate data over a reporting year	Annually	0%	20%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			20%	No project specific budget allocated							PUBLIC HEALTH
ENV2. Improved solid waste management	ENV2.1	ENV2.31	KPA 1: BASIC SERVICE DELIVERY	11	Percentage functionality of municipal weighbridge infrastructure	Annually	New Key Performance Indicator (Introduced in 2026/27)	50%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			50%	No project specific budget allocated							PUBLIC HEALTH
ENV2. Improved solid waste management	ENV2.1	ENV2.32	KPA 1: BASIC SERVICE DELIVERY	12	Percentage compliance of waste management facilities	Annually	New Key Performance Indicator (Introduced in 2026/27)	100%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			100%	No project specific budget allocated							PUBLIC HEALTH
ENV2. Improved solid waste management	ENV2.1	ENV2.33	KPA 1: BASIC SERVICE DELIVERY	13	Percentage of landfill sites with airspace monitoring	Annually	New Key Performance Indicator (Introduced in 2026/27)	100%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			100%	No project specific budget allocated							PUBLIC HEALTH
ENV3. Increased access to refuse removal	ENV3.1	ENV3.11	KPA 1: BASIC SERVICE DELIVERY	14	Percentage of recognised informal settlements receiving basic waste removal services	Quarterly	85%	98%	98%	98%	98%	98%	No project specific budget allocated							PUBLIC HEALTH
ENV5. Coastal and inland water resources maintained	N/A	ENV5.12	KPA 1: BASIC SERVICE DELIVERY	15	Number of coastal water samples taken for monitoring purposes	Quarterly	96 samples	96 samples	Service provider to test water samples appointed	36 samples	66 samples	96 samples	0046 6407 (OPEX)	Laboratory Services: Water	R80,000	R160,000	R240,000	R320,000	R320,000	SPORTS, RECREATION, ARTS AND CULTURE

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MFMA C89 OUTCOME	IDP MFMA C89 REF / MSA REG REF	SDBIP MFMA C89 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE/ OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			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	
ENV5. Coastal and inland water resources maintained	N/A	ENV5.21	KPA 1: BASIC SERVICE DELIVERY	16	Number of inland water samples tested for monitoring purposes	Quarterly	1119 samples	1196	299	598	897	1196	No direct budget linked to Key Performance Indicator measurement							PUBLIC HEALTH
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	17	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	75%	95%	10%	30%	60%	95%	Total Capital budget (CAPEX)	Total Capital budget	R185,437,078	R556,311,234	R1,112,622,468	R1,761,652,241	R1,854,370,780	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	18	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Quarterly	105%	95%	25%	40%	60%	95%	Various operating project votes (OPEX)	Various operating project descriptions	R5,027,586,750	R10,055,173,500.00	R15,082,760,250.00	R19,305,933,120.00	R20,110,347,000	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM2.1	FM1.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	19	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	97%	95%	25%	50%	75%	95%	Various operating project votes (OPEX)	Various operating project descriptions	R5,027,586,750	R10,055,173,500	R15,082,760,250	R19,104,829,650	R20,110,347,000	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	20	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Quarterly	97%	95%	40%	60%	80%	95%	Various operating votes (OPEX)	Rates and services	R5,444,574,239	R8,982,429,170	R11,969,905,560	R14,967,381,950	R14,967,381,950	BUDGET AND TREASURY
FM2. Improved financial sustainability and liquidity management	FM2.2	FM2.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	21	Cash backed reserves reconciliation at year end	Annual	N/A On 25 August 2025, the municipality was issued with a letter by National Treasury to exempt NMBM from reporting against this indicator in its 2024/25 APR	146%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				146%	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
FM3. Improved liquidity management	FM3.1	FM3.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	22	Cash/Cost coverage ratio	Quarterly	3 months	2.1 months	2.1 months	2.1 months	2.1 months	2.1 months	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
FM3. Improved liquidity management	FM3.1	FM3.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	23	Current ratio (current assets/current liabilities)	Annually	1.7	1.28	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				1.28	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY

TABLE 2
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MFMA CSI OUTCOME	IDP MFMA CSI REF / MSA REG REF	SDBIP MFMA CSI REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			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	
FM3. Improved liquidity management	FM3.1	FM3.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	24	Trade payables to cash ratio	Quarterly	67%	40%	40%	40%	40%	40%	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
FM3. Improved liquidity management	FM3.1	FM3.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	25	Liquidity ratio	Quarterly	0.6	0.35	0.35	0.35	0.35	0.35	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
FM4. Improved expenditure management	FM4.3	FM4.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	26	Creditors payment period	Quarterly	83 days	30 days	30 days	30 days	30 days	30 days	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
FM5. Improved asset management	FM5.1	FM5.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	27	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	33%	32%	32%	32%	32%	32%	Total Capital budget (CAPEX)	CAPEX	R185,437,078	R556,311,234	R1,112,622,468	R1,761,852,241	R1,854,370,780	BUDGET AND TREASURY
FM5. Improved asset management	FM5.1 & FM7.2	FM5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	28	Percentage of total capital expenditure funded from capital conditional grants	Annually	65%	65%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			65%	Total Capital budget (CAPEX)	CAPEX	R185,437,078	R556,311,234	R1,112,622,468	R1,761,852,241	R1,854,370,780	BUDGET AND TREASURY
FM5. Improved asset management	FM5.2	FM5.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	29	Percentage of total capital expenditure on renewal/upgrading of existing assets	Annually	45%	42%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			42%	Total Capital budget (CAPEX)	CAPEX	R185,437,078	R556,311,234	R1,112,622,468	R1,761,852,241	R1,854,370,780	BUDGET AND TREASURY
FM5. Improved asset management	FM5.2	FM5.22	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	30	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Annually	81%	72%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			72%	Various Operating Votes (OPEX)	Various operating project descriptions	R195,474,750	R390,949,500	R586,424,250	R781,899,000	R781,899,000	BUDGET AND TREASURY
FM5. Improved asset management	FM5.3	FM5.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Annually	2.5%	3.8%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.			3.8%	Various Operating Votes (OPEX)	Various operating project descriptions	R196,621,500	R393,243,000	R589,864,500	R758,285,000	R786,486,000	BUDGET AND TREASURY

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C89 OUTCOME	IDP MFMA C89 REF / MSA REG REF	SDBIP MFMA C89 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2025 - 30 SEPTEMBER 2025)	2ND QUARTER PLANNED TARGET (1 JULY 2025 - 31 DECEMBER 2025)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 26, 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	
FM7. Improved revenue and debtors management	FM7.1	FM7.11	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	32	Debtors payment period	Quarterly	92 days	30 days	30 days	30 days	30 days	30 days	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
FM7. Improved revenue and debtors management	N/A	N/A	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	33	Percentage billed revenue collected (excluding write-offs)	Quarterly	73%	80%	80%	80%	80%	80%	Various Operating budget revenue votes (Property rates and service charges) (OPEX)	Property rates and Service Charges (water, sanitation, electricity, refuse)	R3,746,845,800	R7,493,691,500	R11,240,537,300	R14,987,383,000	14,987,383,000	BUDGET AND TREASURY
FM7. Improved revenue and debtors management	FM7.1	FM7.12	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	34	Collection rate ratio	Quarterly	67%	80%	80%	80%	80%	80%	Various Operating budget revenue votes (Property rates and service charges) (OPEX)	Property rates and Service Charges (water, sanitation, electricity, refuse)	R3,746,845,800	R7,493,691,500	R11,240,537,300	R14,987,383,000	14,987,383,000	BUDGET AND TREASURY
FM7. Improved revenue and debtors management	FM7.3	FM7.31	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	35	Net Surplus /Deficit Margin for Electricity	Annually	-20%	0%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				0%	Total Operating Budget and Total Capital Budget (OPEX & CAPEX)	Electricity and Energy	-R438,023,500.00	-R876,047,000.00	-R1,314,070,500.00	-R1,752,094,000.00	-R1,752,094,000.00	BUDGET AND TREASURY: ELECTRICITY AND ENERGY
FM7. Improved revenue and debtors management	FM7.3	FM7.32	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	36	Net Surplus /Deficit Margin for Water	Annually	-22%	0%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				0%	Total Operating Budget and Total Capital Budget (surplus) (OPEX & CAPEX)	Metro Water Service	R345,692,250.00	R691,384,500.00	R1,037,076,750.00	R1,382,769,000.00	R1,382,769,000.00	BUDGET AND TREASURY: INFRASTRUCTURE AND ENGINEERING
FM7. Improved revenue and debtors management	FM7.3	FM7.33	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	37	Net Surplus /Deficit Margin for Wastewater	Annually	24%	0%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				0%	Total Operating Budget and Total Capital Budget (surplus) (OPEX & CAPEX)	Sanitation - Metro	R91,596,000.00	R183,192,000.00	R274,788,000.00	R366,384,000.00	R366,384,000.00	BUDGET AND TREASURY: INFRASTRUCTURE AND ENGINEERING
FM7. Improved revenue and debtors management	FM7.3	FM7.34	KPA 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	38	Net Surplus /Deficit Margin for Refuse	Annually	-21%	0%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				0%	Total Operating Budget and Total Capital Budget (deficit) (OPEX & CAPEX)	Public Health	R10,163,250.00	R20,326,500.00	R30,489,750.00	R40,653,000.00	R40,653,000.00	BUDGET AND TREASURY: PUBLIC HEALTH

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA CSR OUTCOME	IDP MFMA CSR REF / MSA RDG REF	SDBIP MFMA CSR REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			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	
FD1. Mitigated effects of fires and disasters	FD 1.1	FD1.11	KPA 1: BASIC SERVICE DELIVERY	39	Percentage compliance with the required attendance time for structural firefighting incidents	Quarterly	70%	75%	75%	75%	75%	75%			No direct budget linked to Key Performance Indicator measurement					SAFETY AND SECURITY
GG1. Improved municipal capacity	GG 1.2	GG1.22	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	40	Percentage of vacant posts filled within 6 months	Quarterly	30%	90%	90%	90%	90%	90%			No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES
GG2. Improved municipal responsiveness	GG 2.1	GG2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	41	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Quarterly	100%	100%	100%	100% for October 2026 0% - LG Elections	Ward Committees established	100%			No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES
GG2. Improved municipal responsiveness	GG 2.1	GG2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	42	Percentage of wards that have held a quarterly councillor-convened community meeting	Quarterly	0%	100%	100%	100% for October 2026 0% - LG Elections	Ward Committees established	100%			No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES
GG3. Improved municipal administration	GG 3.1	GG 3.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	43	Number of repeat audit findings	Annually	67 findings (reduced from 84 repeat audit findings issued by the Auditor General in 2022/23)	101 findings (maintained from 101 repeat audit findings issued by the Auditor General in 2024/25)	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				101 findings (maintained from 101 repeat audit findings issued by the Auditor General in 2024/25)			No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY
GG3. Improved municipal administration	GG 3.1	GG 3.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	44	Percentage of councillors who have declared their financial interests	Annually	100%	100%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				100%			No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES
GG3. Improved municipal administration	GG 3.1	GG 3.13	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	45	Percentage of administrative staff who have declared their financial interests	Annually	New Key Performance Indicator (Introduced in 2026/27)	100%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				100%			No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES
GG5. Zero tolerance of fraud and corruption	GG 5.1	GG5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	46	Number of active suspensions longer than three months	Quarterly	7	0	0	0	0	0			No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA CSI OUTCOME	IDP MFMA CSI REF / MSA REG REF	SDBIP MFMA CSI REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2025/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			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	
HS1. Improved access to adequate housing	HS1.1	HS1.11	KPA 1: BASIC SERVICE DELIVERY	47	Number of subsidised housing units constructed using various Human Settlements Programmes	Annually	342	300	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				300	0415 4644 (OPEX)	Top structures funded	R42,574,250.00	R85,148,500.00	R127,722,750.00	R170,297,000.00	R170,297,000.00	HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	HS1.1	HS1.12	KPA 1: BASIC SERVICE DELIVERY	48	Number of serviced sites	Quarterly	806	1200	200	400	700	1200	Various Project ID's - HS Capital Budget for services (CAPEX)	Services for housing delivery (10074)	R15,686,743.00	R47,060,229.00	R94,120,458.00	R149,024,058.50	R156,867,430.00	HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	HS1.1	HS1.13	KPA 1: BASIC SERVICE DELIVERY	49	Hectares of land acquired for human settlements in the municipal area	Annually	0 (no land acquired)	800ha	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				800ha	20260200 (CAPEX)	Purchase of land - Kleinskool Kliprand	N/A	N/A	N/A	R1,217,390.00	R1,217,390.00	HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	N/A	HS1.22	KPA 1: BASIC SERVICE DELIVERY	50	Number of title deeds registered to beneficiaries	Quarterly	1275	1200	100	500	800	1200	0216 6345 (OPEX)	Legal Services	R500,000.00	R1,000,000.00	R1,500,000.00	R2,000,000.00	R2,000,000.00	HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	HS1.3	HS1.31	KPA 1: BASIC SERVICE DELIVERY	51	Number of informal settlements assessed (enumerated and classified)	Annually	7	5	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				5	No direct budget linked to Key Performance Indicator measurement							HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	HS1.3	HS1.32	KPA 1: BASIC SERVICE DELIVERY	52	Number of informal settlements upgraded to Phase 2	Annually	2	2	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				2	Various Project ID's - HS Capital Budget for services (CAPEX)	Services for housing delivery (10074)	R15,686,743.00	R47,060,229.00	R94,120,458.00	R149,024,058.50	R156,867,430.00	HUMAN SETTLEMENTS
HS2. Improved functionality of the residential property market	HS2.2	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	53	Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll	Annually	1170	1000	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				1000	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY
HS2. Improved functionality of the residential property market	HS2.2	HS2.22	KPA 3: LOCAL ECONOMIC DEVELOPMENT	54	Average number of days taken to process building plan applications of less than 500 square meters	Quarterly	12 days	30 days	30 days	30 days	30 days	30 days			No direct budget linked to Key Performance Indicator measurement					HUMAN SETTLEMENTS

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA CSB OUTCOME	IDP MFMA CSB REF / MSA REG REF	SDBIP MFMA CSB REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2025 - 30 SEPTEMBER 2025)	2ND QUARTER PLANNED TARGET (1 JULY 2025 - 31 DECEMBER 2025)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			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	
LED1. Growing inclusive local economies	N/A	LED1.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	55	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Quarterly	58%	50%	50%	50%	50%	50%	Contracted services (OPEX)	Contracted services	R455,679,800.00	R911,359,500.00	R1,367,039,300.00	R1,731,583,100.00	R1,822,719,000	BUDGET AND TREASURY
LED1. Growing inclusive local economies	N/A	LED1.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	56	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Quarterly	9519	19360	1935	2905	13653	19360	Various capital project and operating votes (CAPEX)	Various capital project descriptions and vote descriptions	R185,437,076.00	R556,311,234.00	R1,112,622,468.00	R1,761,652,241.00	R1,854,370,780.00	CHIEF OPERATING OFFICER
													1668 8364	IS Projects / Data Collection management	R262,900.00	R146,000.00	R1,612,300.00	R878,800.00	R2,929,000.00	
LED1. Growing inclusive local economies	N/A	LED 1.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	57	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Quarterly	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality did not receive Grant funding from LGSETA to connect individuals to apprenticeships and learnerships, the key performance indicator was retained, but no target could be set for the 2025/26 financial year.	140 (50) - Plumber learnership: unemployed learners; (20) - Plumber learnership: employed learners; (20) - Building & Civil Construction learnership: unemployed learners) (50) Apprenticeship By September 2026	140 (50) - Plumber learnership: unemployed learners; (20) - Plumber learnership: employed learners; (20) - Building & Civil Construction learnership: unemployed learners) (50) Apprenticeship By September 2026	N/A	N/A	140 (50) - Plumber learnership: unemployed learners; (20) - Plumber learnership: employed learners; (20) - Building & Civil Construction learnership: unemployed learners) (50) Apprenticeship By September 2026	Financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA							CORPORATE SERVICES
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED2.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	58	Percentage of budgeted rates revenue collected	Quarterly	85%	85%	20%	40%	60%	85%	Various operating project votes (OPEX)	Property rates	R727,583	R1,455,126	R2,182,690	R3,086,687	R3,637,816	BUDGET AND TREASURY
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED 2.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	59	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Quarterly	3.07%	2.58%	0.65%	1.30%	1.95%	2.58%	0358-8393 0620-8393 0466-8391 0622-8392 0446-8390 (OPEX)	Rebates for different Services: Electricity; Water; Sanitation; Refuse	R138,942,028	R277,884,056	R416,826,084	R555,768,112	R311,450 R74,548,780 R142,534,970 R143,402,500 R196,766,780 TOTAL R555,768,112	BUDGET AND TREASURY
LED3. Improved ease of doing business within the municipal area	N/A	LED3.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	60	Average time taken to finalise business license applications	Quarterly	4 working days	21 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
LED3. Improved ease of doing business within the municipal area	N/A	LED 3.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	61	Average time taken to finalise informal trading permits	Quarterly	5 days	14 days	14 days	14 days	14 days	14 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	N/A	LED 3.13	KPA 3: LOCAL ECONOMIC DEVELOPMENT	62	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	60 days	No direct budget linked to Key Performance Indicator measurement							HUMAN SETTLEMENTS
LED3. Improved ease of doing business within the municipal area	N/A	LED3.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	63	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Quarterly	99%	95%	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	N/A	LED3.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	64	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Quarterly	174 days	90 days	90 days	90 days	90 days	90 days	No direct budget linked to Key Performance Indicator measurement							BUDGET AND TREASURY

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA CSI OUTCOME	IDP MFMA CSI REF / MSA REG REF	SDBIP MFMA CSI REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			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	
LED3. Improved ease of doing business within the municipal area	N/A	LED3.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	65	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Quarterly	37%	100%	100%	100%	100%	100%			No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY
TR 5. Improved access to public transport (incl. NMT)	N/A	TR5.11	KPA 1: BASIC SERVICE DELIVERY	66	Number of scheduled public transport access points added	Annually	New Key Performance Indicator Introduced in 2025/26	50	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				50	1703-5861 (OPEX)	Transport Operations: IPTS	R5,110,808	R10,221,215	R15,331,823	R20,442,430	R20,442,430	INFRASTRUCTURE AND ENGINEERING
TR 5. Improved access to public transport (incl. NMT)	N/A	TR5.31	KPA 1: BASIC SERVICE DELIVERY	67	Percentage of scheduled municipal bus trips that are universally accessible	Quarterly	21.86%	17%	17%	17%	17%	17%	1703-5861 (OPEX)	Transport Operations: IPTS	R5,110,808	R10,221,215	R15,331,823	R20,442,430	R20,442,430	INFRASTRUCTURE AND ENGINEERING
WS1. Improved access to sanitation	WS1.1	WS1.11	KPA 1: BASIC SERVICE DELIVERY	68	Number of new sanitation connections meeting minimum standards	Quarterly	1471	1000	250	500	750	1000	20190104 (CAPEX)	Connections and Water Meters	R625,000	R1,875,000	R3,750,000	R5,000,000	R5,000,000	INFRASTRUCTURE AND ENGINEERING
WS2. Improved access to water	WS2.1	WS2.11	KPA 1: BASIC SERVICE DELIVERY	69	Number of new water connections meeting minimum standards	Quarterly	1471	1000	250	500	750	1000	20190104 (CAPEX)	Connections and Water Meters	R625,000	R1,875,000	R3,750,000	R5,000,000	R5,000,000	INFRASTRUCTURE AND ENGINEERING
WS4. Improved quality of water (incl. wastewater)	WS4.1	WS4.11	KPA 1: BASIC SERVICE DELIVERY	70	Percentage of water treatment capacity unused	Annually	36%	15%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				15%			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	71	Percentage of trade effluent producers inspected for compliance	Annually	65%	50%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				50%			No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING
WS4. Improved quality of water (incl. wastewater)	N/A	WS4.31	KPA 1: BASIC SERVICE DELIVERY	72	Percentage of wastewater treatment capacity unused	Annually	40.68%	15%	In terms of MFMA Circular 88, the Municipality is required to report performance against this Key Performance Indicator in the Annual Performance Report only. However, where feasible, the Municipality monitors performance against this KPI throughout the financial year by incorporating relevant targets into the performance scorecard of the responsible Senior Manager. NOTE: Some indicators measure outcomes or end results rather than activities or outputs that can be meaningfully tracked on a quarterly basis. Indicators with annual targets are therefore only measurable once all annual data is available. Measuring these indicators quarterly may be misleading or statistically unreliable.				15%			No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING
WS5. Improved water sustainability	WS5.1	N/A	KPA 1: BASIC SERVICE DELIVERY	73	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	Quarterly	37.7%	33%	37%	36%	35%	33%			No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING

TABLE 2
NELSON MANDELA BAY MUNICIPALITY
2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C89 OUTCOME	IDP MFMA C89 REF / MSA REG REF	SDBIP MFMA C89 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	2026/27 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2026/27 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2026 - 30 SEPTEMBER 2026)	2ND QUARTER PLANNED TARGET (1 JULY 2026 - 31 DECEMBER 2026)	3RD QUARTER PLANNED TARGET 1 JULY 2026 - 31 MARCH 2027)	4TH QUARTER PLANNED TARGET (1 JULY 2026 - 30 JUNE 2027)			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	

NOTE: Further to the above, the Municipality has enclosed additional sheets which reflects KPIs for which reporting / budget / systems challenges exist, as well as the required Circular 88 Compliance Indicators / Questions and Regulation 10 Compliance Indicators.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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	INDICATOR FORMULA AS PER TID	DEFINITIONS
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	(1) Number of new residential supply points energised by the municipality	This indicator measures the number of new residential electricity connections to dwellings energised by the municipality.
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)	Annually	((1) Sum of the MWh of electricity provided as FBE by the municipality to residential customers / (2) Total MWh of electricity provided to residential customers)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total amount of electricity sold to residential customers. This is inclusive of free allocations to indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.
EE3. Improved reliability of electricity service	N/A	EE3.11	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	((1) Number of unplanned outages where 98% of affected customers are restored within 24 hours / (2) Total number of unplanned outages	This indicator measures the proportion of unplanned electricity outages where at least 98% of the customers affected by the outage have their electricity supply restored with 24 hours of the incident. The industry standard NRS 047 specifies the restoration of electricity supply to differing proportions of affected customers within the standards of 1.5, 3.5, 7.5, 24 and 168 hours or less. This indicator tracks the 24 hour standard whereby at least 98% of customers affected by an unplanned outage have had their electricity restored. An unplanned outage is defined as a network event that occurs when a piece of equipment is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions or a major natural event, such as risk to life or equipment.
EE3. Improved reliability of electricity service	EE3.2	EE3.21	KPA 1: BASIC SERVICE DELIVERY	4	Percentage of planned maintenance performed	Quarterly	((1) Actual number of maintenance 'jobs' for planned or preventative maintenance / (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance)	This 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.
EE3. Improved reliability of electricity service	EE3.2	EE3.22	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of repairs coverage	Annually	(1) Total operational spend on repairs and maintenance of electricity utilities / (2) Total operational costs	This indicator measures how much is spent on repairs and maintenance of electricity utilities that is both planned and unplanned as a proportion of the total operational costs relating to the electricity utility.
EE4. Improved energy sustainability	EE4.4	EE4.41	KPA 1: BASIC SERVICE DELIVERY	6	Industrial and commercial metering performance	Annually	Sum of the (1) Industrial and commercial meters in full billing operation per month / (2) Total industrial and commercial customers aggregated over monthly billing cycles	This indicator measures the progress and maturity of the billing part of the revenue cycle that is active and in operation that should migrate towards a perfect (100%) score. It tracks industrial and commercial meters in full billing operation at point of delivery (POD) as a percentage of the total industrial and commercial customers. This is measured monthly but calculated as an annual average proportion. The sum of the industrial and commercial meters that meet this condition monthly are divided by the total number of industrial and commercial customers aggregated over the 12 billing cycles of the year.
EE4. Improved energy sustainability	EE4.4	EE4.42	KPA 1: BASIC SERVICE DELIVERY	7	Prepayment efficiency	Annually	Sum of the (1) Total monthly active customers per month / (2) Total number of prepayment customers aggregated over 12 months	This indicator tracks the performance of the vending system selling prepaid tokens to customers monthly. The indicator measures whether the prepayment meters in the system are active and receive tokens for energy purchases on a monthly basis. The indicator is seeking to encourage maximum efficiency for prepayment sales.
EE4. Improved energy sustainability	EE4.4	EE4.43	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of automated meter reading coverage	Annually	(1) Number of industrial and commercial customer meters with AMR / (2) Total industrial and commercial customer meters	This indicator measures the automated meter reading (AMR) that is operating as a percentage of total installed industrial and commercial metering.
EE4. Improved energy sustainability	EE4.4	N/A	KPA 1: BASIC SERVICE DELIVERY	9	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	((1) Energy losses – Technical losses / (2)Total Energy charge x 100	This indicator measures the difference between total energy losses and technical losses. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, non-payment by customers, and errors in accounting and record-keeping.
ENV1. Improved air quality	N/A	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	10	Percentage of AQ monitoring stations providing adequate data over a reporting year	Annually	((1) Number of fully operational AQ monitoring stations / (2) Total number of government owned (all spheres) monitoring stations within municipal area)	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.
ENV2. Improved solid waste management	ENV2.1	ENV2.31	KPA 1: BASIC SERVICE DELIVERY	11	Percentage functionality of municipal weighbridge infrastructure	Annually	Functionality (%)= (Σ((1)Weighbridge uptime days_i×[(2calibration status_i]))/ ((3)total number of weighbridge sites×365)	This indicator tracks the presence and functionality of weighbridges at all active municipal landfills and transfer station sties. Weighbridge uptime per site is measured in days and is used as a proxy for data availability, the veracity of waste mass, vehicle trips, and logistics performance. Functionality of municipal weighbridges per site is therefore measured in the number of weighbridge uptime days based on calibrated status of the weighbridge. Calibration status is determined on the basis of a valid calibration certificate for each weighbridge within the 12 months preceding the data of reporting. The uptime days for weighbridges with without valid certificates will not be considered functional. There may be multiple weighbridges operating in parallel at a single site - typically at least two. Compliance is therefore assessed at site level rather than individual weighbridge. Transfer Station- A facility where waste is temporarily stored before it is transported more economically to either recycling centres or landfills (Municipal Waste Sector Plan, 2012). Landfill Site- An authorised site for the controlled disposal of waste materials also a waste disposal site (Municipal Waste Sector Plan, 2012).

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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	INDICATOR FORMULA AS PER TID	DEFINITIONS
ENV2. Improved solid waste management	ENV2.1	ENV2.32	KPA 1: BASIC SERVICE DELIVERY	12	Percentage compliance of waste management facilities	Annually	Compliance (%) = (1) Number of completed and publicly accessible audit reports of municipal waste management facilities / (2) Total number of waste management facilities reports required	This indicator measures the degree of compliance of waste management facilities with the auditing, monitoring, and reporting requirements mandated under National Environmental Management: Waste Act (NEM:WA) of 2008 and associated norms and standards. Specifically, it requires: • Completion and submission of both internal and external environmental audit reports by licensed or registered waste management facilities, in accordance with the frequency and scope prescribed by their licences or applicable norms and standards; • Submission of audit reports to the competent authority within stipulated timelines; • Public disclosure of external audit reports to ensure transparency and accountability to local communities and stakeholders; • Facilities that are not licensed or registered receive a score of zero, to incentivize formal compliance and registration. A waste management facility is any facility that requires a waste management license OR a norms and standards registration as both these categories of facility (and associated waste management activities) have prescribed external auditing requirement in terms of NEM:WA(2008). A general waste storage facility means a storage facility that has a capacity to store in excess of 100m^3 of general waste continuously. Drop-off Site- A facility where the public is able to drop off garden refuse, source separated recyclables and bulky waste, for which there is no kerb-side collection service. These are formal, constructed sites. These sites are for residents only and trade waste is not accepted.
ENV2. Improved solid waste management	ENV2.1	ENV2.33	KPA 1: BASIC SERVICE DELIVERY	13	Percentage of landfill sites with airspace monitoring	Annually	(1) Number of operational landfill sites with valid topographical and airspace assessment reports / (2) Total number of operational landfill sites	This indicator measures whether municipalities conduct and maintain annual topographical surveys and airspace assessments for all operational landfill sites. This looks at the number of operational landfill sites with valid topographical and airspace assessment reports, those are reports produced within the last 12 months (within the financial year of reporting). This is calculated as a proportion of the overall number of operational landfill sites, regardless of whether they are compliant waste management facilities. While the calculation is based solely on the availability of survey reports for sites, the indicator supports broader objectives, including informed landfill operations, long-term capacity planning, and accurate financial provisioning for rehabilitation liabilities.
ENV3. Increased access to refuse removal	ENV3.1	ENV3.11	KPA 1: BASIC SERVICE DELIVERY	14	Percentage of recognised informal settlements receiving basic waste removal services	Quarterly	((1) Number of informal settlements receiving basic waste removal services / (2) Total number of recognised informal settlements)	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 all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
ENV5. Coastal and inland water resources maintained	N/A	ENV5.12	KPA 1: BASIC SERVICE DELIVERY	15	Number of coastal water samples taken for monitoring purposes	Quarterly	(1) Simple count of the number of coastal water samples taken for monitoring purposes	This indicator measures the number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
ENV5. Coastal and inland water resources maintained	N/A	ENV5.21	KPA 1: BASIC SERVICE DELIVERY	16	Number of inland water samples tested for monitoring purposes	Quarterly	(1) Simple count of the number of inland water samples taken 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.
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	17	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	(1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality for acquiring, upgrading, and renewing assets such as property, equipment, plants, buildings, intangible assets, investment property or any other assets meeting the definition of assets in terms of GRAP.
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	18	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Quarterly	(1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	This indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its operations.
FM1. Enhanced municipal budgeting and budget implementation	FM2.1	FM1.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	19	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	(1) Actual Operating Revenue / (2) Budgeted Operating Revenue	This indicator measures the extent of actual operating revenue (excl. capital revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	20	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Quarterly	((1) Actual Service Charges Revenue + (2) Actual Property Rates Revenue) / (3) Budgeted Service Charges and Property Rates Revenue	This ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties.
FM2. Improved financial sustainability and liability management	FM2.2	FM2.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	21	Cash backed reserves reconciliation at year end	Annual	(1) Actual Cash and Cash Equivalents + (2) Long Term Investment - (3) Unspent grants (4) Unspent borrowing - (5) statutory requirement - (6) working capital requirements - (7) other provisions - (8) long term investment committed - (9) reserves to be cash backed	This indicator measures if there is a cash surplus at the end of the financial year after accounting for all commitments. Commitments refers to items that must be cash backed such as unspent conditional grants, unspent borrowing, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in annual financial statements.

6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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	INDICATOR FORMULA AS PER TID	DEFINITIONS
FM3. Improved liquidity management	FM3.1	FM3.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	22	Cash/Cost coverage ratio	Quarterly	(((1)Cash and Cash Equivalents - (2) Unspent Conditional Grants - (3) Overdraft) + (4) Short Term Investment) / (5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	This ratio tracks how long it can take the municipality to pay at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
FM3. Improved liquidity management	FM3.1	FM3.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	23	Current ratio (current assets/current liabilities)	Annually	(1) Current assets/ (2) Current liabilities	This ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables).
FM3. Improved liquidity management	FM3.1	FM3.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	24	Trade payables to cash ratio	Quarterly	(1) Trade payables / (2) Cash and cash equivalents	This ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.
FM3. Improved liquidity management	FM3.1	FM3.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	25	Liquidity ratio	Quarterly	(1) Cash and cash equivalents / (2) Current liabilities	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.
FM4. Improved expenditure management	FM4.3	FM4.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	26	Creditors payment period	Quarterly	((1) Trade Creditors Outstanding / (2) Credit purchases (operating and capital) X (3) Number of days in the reporting year to date	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
FM5. Improved asset management	FM5.1	FM5.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	27	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	Own Funded Capital Expenditure ((1) Internally Generated Funds + (2) Borrowings) / (3) Total Capital Expenditure	This 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.
FM5. Improved asset management	FM5.1 & FM7.2	FM5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	28	Percentage of total capital expenditure funded from capital conditional grants	Annually	(1) Total Capital Transfers (provincial and national capital conditional grants) / (2) Total Capital Expenditure	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies are given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
FM5. Improved asset management	FM5.2	FM5.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	29	Percentage of total capital expenditure on renewal/upgrading of existing assets	Annually	(1) Total costs of Renewal and Upgrading of Existing Assets / (2) Total Capital Expenditure	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
FM5. Improved asset management	FM5.2	FM5.22	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	30	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Annually	(1) Total costs of Renewal and Upgrading of Existing Assets)/ ((2) Depreciation + (3) asset impairment)	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.
FM5. Improved asset management	FM5.3	FM5.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Annually	(1) Total Repairs and Maintenance Expenditure/ ((2) Property, Plant and Equipment + (3) Investment Property (Carrying Value))	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, etc.
FM7. Improved revenue and debtors management	FM7.1	FM7.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	32	Debtors payment period	Quarterly	(((1) Gross Debtors - (2) Bad Debt Provision) / (3) Billed Revenue) × (4) Number of days in the reporting period year to date	The 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.
FM7. Improved revenue and debtors management	N/A	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	33	Percentage billed revenue collected (excluding write-offs)	Quarterly	!) Revenue collected / 2) Revenue billed	This ratio measures the revenue collected by the municipality in relation to the revenue billed. This is a simple calculation not considering bad-debt and write offs
FM7. Improved revenue and debtors management	FM7.1	FM7.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	34	Collection rate ratio	Quarterly	((1) Gross Debtors Opening Balance + (2) Billed Revenue – (3) Gross Debtors Closing Balance - (4) Bad Debts Written Off) / (2) Billed Revenue	This 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

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FM7. Improved revenue and debtors management	FM7.3	FM7.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	35	Net Surplus /Deficit Margin for Electricity	Annually	((1) Total Electricity Revenue - (2) Total Electricity Expenditure) / (1) Total Electricity Revenue	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard 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. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
FM7. Improved revenue and debtors management	FM7.3	FM7.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	36	Net Surplus /Deficit Margin for Water	Annually	((1)Total Water Revenue - (2) Total Water Expenditure) / (1) Total Water Revenue	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard 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. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
FM7. Improved revenue and debtors management	FM7.3	FM7.33	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	37	Net Surplus /Deficit Margin for Wastewater	Annually	((1) Total Sanitation and Waste Water Revenue - (2) Total Sanitation and Waste Water Expenditure) / (1) Total Sanitation and Waste Water Revenue	Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard 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. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
FM7. Improved revenue and debtors management	FM7.3	FM7.34	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	38	Net Surplus /Deficit Margin for Refuse	Annually	((1) Total Refuse Revenue - (2) Total Refuse Expenditure) / (1) Total Refuse Revenue	Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard 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. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
FD1. Mitigated effects of fires and disasters	FD 1.1	FD1.11	KPA 1: BASIC SERVICE DELIVERY	39	Percentage compliance with the required attendance time for structural firefighting incidents	Quarterly	(1) Number of structural fire incidents where the attendance time was 14 minutes or less / (2) Total number of calls for structural fire incidents received	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. - Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident. (i.e.) Attendance Time = Time of arrival at given address –- Time Call Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).
GG1. Improved municipal capability	GG 1.2	GG1.22	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	40	Percentage of vacant posts filled within 6 months	Quarterly	((1) Number of vacant posts filled within 6 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled)	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.
GG2. Improved municipal responsiveness	GG 2.1	GG2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	41	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Quarterly	((1) The number of ward committees with 6 or more members) / (2) Total number of wards)	This 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.
GG2. Improved municipal responsiveness	GG 2.1	GG2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	42	Percentage of wards that have held a quarterly councillor-convened community meeting	Quarterly	(1) Number of councillor convened ward community meetings / ((2) Total number of wards in the municipality x (3) Reporting 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.
GG3. Improved municipal administration	GG 3.1	GG 3.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	43	Number of repeat audit findings	Annually	(1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management

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GG3. Improved municipal administration	GG 3.1	GG 3.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	44	Percentage of councillors who have declared their financial interests	Annually	((1) Number of councillors that have declared their financial interests/ (2) Total number of municipal councillors)	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.
GG3. Improved municipal administration	GG 3.1	GG 3.13	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	45	Percentage of administrative staff who have declared their financial interests	Annually	((1) Number of administrative staff that have declared their financial interests / (2) Total number of municipal administrative staff)	This indicator measures the percentage of administrative staff that have declared their financial interests for the financial year being reported against. Administrative staff are understood as all staff employed by the municipality that do not serve in an elected or representative capacity.
GG5. Zero tolerance of fraud and corruption	GG 5.1	GG5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	46	Number of active suspensions longer than three months	Quarterly	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	This indicator refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.
HS1. Improved access to adequate housing	HS1.1	HS1.11	KPA 1: BASIC SERVICE DELIVERY	47	Number of subsidised housing units constructed using various Human Settlements Programmes	Annually	(1)Number of all subsidised housing units constructed within the municipal area	This indicator measures the number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.
HS1. Improved access to adequate housing	HS1.1	HS1.12	KPA 1: BASIC SERVICE DELIVERY	48	Number of serviced sites	Quarterly	(1) Number of all sites serviced receiving the specified basic services	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access, within the municipality. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site for water and sanitation (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water & sanitation connections and road access. This refers to direct connections only and does not provide for indirect connections.
HS1. Improved access to adequate housing	HS1.1	HS1.13	KPA 1: BASIC SERVICE DELIVERY	49	Hectares of land acquired for human settlements in the municipal area	Annually	(1) Total land area (in hectares) acquired for human settlement within the municipal area	This 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 or expropriation notices have been concluded, inclusive of finalised devolution processes. 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.
HS1. Improved access to adequate housing	N/A	HS1.22	KPA 1: BASIC SERVICE DELIVERY	50	Number of title deeds registered to beneficiaries	Quarterly	Simple count of the (1) number of title deeds registered to beneficiaries within a municipality in the period under assessment	This indicator measures the number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
HS1. Improved access to adequate housing	HS1.3	HS1.31	KPA 1: BASIC SERVICE DELIVERY	51	Number of informal settlements assessed (enumerated and classified)	Annually	Simple count of the (1) number of informal settlements enumerated and classified according to the UISP categorisation, or equivalent, in the period under assessment.	This indicator measures the number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement.
HS1. Improved access to adequate housing	HS1.3	HS1.32	KPA 1: BASIC SERVICE DELIVERY	52	Number of informal settlements upgraded to Phase 2	Annually	(1) Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code- Upgrading Informal Settlements	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes.
HS2. Improved functionality of the residential property market	HS2.2	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	53	Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll	Annually	A simple count of (1) the number of all residential properties that have benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll	This indicator measures the number of residential properties that have entered the municipal valuation roll, inclusive of the supplementary valuation roll, following from incremental interventions in terms of the National Housing Code (2009). This includes "zero-rated" properties that enter the municipal valuation roll after completion of human settlements programme outputs (e.g. housing units). This does not include all those benefiting only from financial interventions, but focuses on the outputs of housing programmes specifically. It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.
HS2. Improved functionality of the residential property market	HS2.2	HS2.22	KPA 3: LOCAL ECONOMIC DEVELOPMENT	54	Average number of days taken to process building plan applications of less than 500 square meters	Quarterly	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications less than 500 square meters /(2) Number of building plan applications less than 500 square meters adjudicated	This 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.

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LED1. Growing inclusive local economies	N/A	LED1.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	55	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Quarterly	(1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted service providers are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
LED1. Growing inclusive local economies	N/A	LED1.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	56	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Quarterly	(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme + (2) the Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives.	This indicator measures the simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
LED1. Growing inclusive local economies	N/A	LED 1.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	57	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Quarterly	(1) Simple count of the number of individuals enrolled in apprenticeships, learnerships and structured educational programmes through municipal interventions	This indicator measures the number of individuals connected to apprenticeships, structured educational programmes and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships, structured educational programmes and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to an accreditation or qualification recognised in terms of the National Qualifications Authority.
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED2.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	58	Percentage of budgeted rates revenue collected	Quarterly	((1) R-value of all municipal property rates revenue collected / (2) R-value of the rates revenue operating budget for the financial year)	This indicator measures the R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget which was targeted within the municipal budget as approved by Council for the financial year.
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED 2.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	59	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Quarterly	((1) R-value of operating budget expenditure on free basic services / (2) R-value of the total operating budget)	This indicator measures the amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.
LED3. Improved ease of doing business within the municipal area	N/A	LED3.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	60	Average time taken to finalise business license applications	Quarterly	(1) Sum of the total working days per business application finalised/ (2) Number of business applications finalised	This 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.
LED3. Improved ease of doing business within the municipal area	N/A	LED 3.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	61	Average time taken to finalise informal trading permits	Quarterly	(1) Sum of the number of days from the time of complete application for each informal trading permit to the time of adjudication/ (2) Number of completed informal trading permit applications finalised	This indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.
LED3. Improved ease of doing business within the municipal area	N/A	LED 3.13	KPA 3: LOCAL ECONOMIC DEVELOPMENT	62	Average number of days taken to process building application of 500 square meters or more	Quarterly	(1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or more /(2) Number of building plan applications greater than or equal to 500 square meters adjudicated	This indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
LED3. Improved ease of doing business within the municipal area	N/A	LED3.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	63	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Quarterly	((1) Number of revenue clearance certificates issued within 10 working days of the time of completed submission / (2) Total number of revenue clearance completed submissions made to the municipality)	This indicator measures 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.
LED3. Improved ease of doing business within the municipal area	N/A	LED3.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	64	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Quarterly	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award/ (2) Total number of 80/20 tenders awarded as per the procurement process	This indicator measures the average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
LED3. Improved ease of doing business within the municipal area	N/A	LED3.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	65	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Quarterly	((1) Number of municipal payments within 30-days of complete invoice receipt made to service providers / (2) Total number of complete invoices received (30 days or older))	This indicator measures 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.

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TR 5. Improved access to public transport (incl. NMT)	N/A	TR5.11	KPA 1: BASIC SERVICE DELIVERY	66	Number of scheduled public transport access points added	Annually	(1) Number of scheduled public transport access points added	This 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.
TR 5. Improved access to public transport (incl. NMT)	N/A	TR5.31	KPA 1: BASIC SERVICE DELIVERY	67	Percentage of scheduled municipal bus trips that are universally accessible	Quarterly	(1) Number of all scheduled municipal bus trips that are universally accessible / (2) Total number of scheduled municipal bus trips across all routes	This indicator measures the proportion of scheduled municipal bus trips in the municipal area served by municipality owned and/or contracted fleet that are universally accessible across the length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to an arrivals point at the end with various bus service stops on the way. The indicator measures the proportion of all scheduled bus trips that are considered universally accessible- That is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes.
WS1. Improved access to sanitation	WS1.1	WS1.11	KPA 1: BASIC SERVICE DELIVERY	68	Number of new sewer connections meeting minimum standards	Quarterly	The (1) number of new sanitation connections to consumer installations + (2) the number of new sanitation connections to communal toilet facilities.	This indicator measures the total number of new sanitation connections (defined as connections to a flush toilet connected to the sewerage system or connected to an on-site sanitation system like a septic tank or a VIP toilet) made by the municipality. This is inclusive of new sanitation connections to communal facilities that meet basic sanitation standards.
WS2. Improved access to water	WS2.1	WS2.11	KPA 1: BASIC SERVICE DELIVERY	69	Number of new water connections meeting minimum standards	Quarterly	The (1) number of new water connections to piped (tap) water + (2) number of new water connections via communal standpipes	This indicator measures the total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water inside yard, and/or Communal Standpipe: <200 m) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards.
WS4. Improved quality of water (incl. wastewater)	WS4.1	WS4.11	KPA 1: BASIC SERVICE DELIVERY	70	Percentage of water treatment capacity unused	Annually	1 - [(1)Total volume water treated over the last year] / ((2) Daily water treatment plant available design capacity x 365)]	This 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'.
WS4. Improved quality of water (incl. wastewater)	WS4.2	WS4.21	KPA 1: BASIC SERVICE DELIVERY	71	Percentage of trade effluent producers inspected for compliance	Annually	((1) Number of industry trade effluent inspections undertaken / (2) Number of registered industrial producers with trade effluent)	This indicator measures the number of industrial producers with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industrial producers with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit.
WS4. Improved quality of water (incl. wastewater)	N/A	WS4.31	KPA 1: BASIC SERVICE DELIVERY	72	Percentage of wastewater treatment capacity unused	Annually	[1 - ((1) Total volume of wastewater treated over the last year / ((2) Daily wastewater treatment plant available design capacity x 365))]	This indicator measures the percentage of wastewater treatment capacity unused. Wastewater 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'.
WS5. Improved water sustainability	WS5.1	N/A	KPA 1: BASIC SERVICE DELIVERY	73	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	Quarterly	(1)Real water losses /(2) Volume treated x 100	This 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.

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

NOTE: The following output indicators were included in the 2026/27 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	CHALLENGE	STATUS QUO / BASELINE (2025/26 FINANCIAL YEAR)	ACTION PLAN STEPS TO BE UNDERTAKEN TO PROVIDE DATA / REPORT AGAINST KPI	ESTIMATED DATE WHEN DATA WILL BECOME AVAILABLE / WHEN KPI WILL BE INCLUDED IN SDBIP	WHAT RESOURCES OR SUPPORT IS REQUIRED TO ENSURE THAT DATA WILL BECOME AVAILABLE (IF BUDGET, PROVIDE ESTIMATE)	REPORTING DIRECTORATE / OFFICE
CIRCULAR 88 PRESCRIBED INDICATORS WITH BUDGET RELATED CHALLENGES												
TR 6: Improved quality of municipal road network	N/A	TR6.13	KPA 1: BASIC SERVICE DELIVERY	1	KMs of new municipal road network	Quarterly	N / A KPI not relevant to 2026/27	No budget has been allocated for the implementation of this KPI, as the Municipality does not have plans to construct a new municipal road network during the 2026/27 financial year. There is no requirement obligating the Municipality to introduce new access points in every financial year. As indicated in the National Treasury TID framework, this is a progressive rollout, which is dependent on budget availability and planning considerations rather than an annual deliverable. Furthermore, implementation is informed by both provincial and national planning processes. As such, the delivery of this KPI is dependent on external factors beyond the Municipality's direct control.	KPI implementation is dependent on national and provincial planning processes which are outside of the municipality's control.	N / A		INFRASTRUCTURE AND ENGINEERING
TR 6: Improved quality of municipal road network	N/A	TR6.11	KPA 1: BASIC SERVICE DELIVERY	2	Percentage of unsurfaced road graded	Annually	Budget	The Municipality does not currently have the budget required (approximately R150 million), to undertake a comprehensive assessment of all municipal roads within Nelson Mandela Bay, the last such assessment having been conducted in 2015. As a prerequisite to commencing this assessment, professional services must be procured to develop and implement a Pavement Management System. To facilitate this process, a KPI has been included in the relevant Senior Manager's scorecard to ensure that the necessary Supply Chain Management (SCM) procurement process is undertaken during the 2025/26 financial year. Securing the funding required to implement the road assessment project will constitute the subsequent phase. Accordingly, reporting against this KPI will only be possible once the Pavement Management System has been developed and the necessary funding has been secured, which is unlikely to occur before the 2026/27 financial year. This KPI will remain on the SDBIP Challenges Register until such time as sufficient funding is secured to enable implementation of the road assessment project and the reporting of performance against the indicator.	1. Secure the necessary budget allocation for the development of a Pavement Management System and the assessment of all municipal roads within Nelson Mandela Bay. 2. Initiate the procurement process by either advertising a tender or utilising an existing transversal contract to appoint a suitably qualified service provider to develop the Pavement Management System and undertake the assessment of all municipal roads within Nelson Mandela Bay. 3. Incorporate the relevant KPI into either the 2026/27 SDBIP or the 2027/28 SDBIP, depending on when the required budget becomes available and the project can be implemented.	By 30 June 2027 / 30 June 2028	Approximately R150 million	INFRASTRUCTURE AND ENGINEERING

NOTE: The following output indicators were included in the 2026/27 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	CHALLENGE	STATUS QUO / BASELINE (2025/26 FINANCIAL YEAR)	ACTION PLAN STEPS TO BE UNDERTAKEN TO PROVIDE DATA / REPORT AGAINST KPI	ESTIMATED DATE WHEN DATA WILL BECOME AVAILABLE / WHEN KPI WILL BE INCLUDED IN SDBIP	WHAT RESOURCES OR SUPPORT IS REQUIRED TO ENSURE THAT DATA WILL BECOME AVAILABLE (IF BUDGET, PROVIDE ESTIMATE)	REPORTING DIRECTORATE / OFFICE
TR 6. Improved quality of municipal road network	N/A	TR6.12	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	Budget	The Municipality does not currently have the budget required (approximately R150 million), to undertake a comprehensive assessment of all municipal roads within Nelson Mandela Bay, the last such assessment having been conducted in 2015. As a prerequisite to commencing this assessment, professional services must be procured to develop and implement a Pavement Management System. To facilitate this process, a KPI has been included in the relevant Senior Manager's scorecard to ensure that the necessary Supply Chain Management (SCM) procurement process is undertaken during the 2025/26 financial year. Securing the funding required to implement the road assessment project will constitute the subsequent phase. Accordingly, reporting against this KPI will only be possible once the Pavement Management System has been developed and the necessary funding has been secured, which is unlikely to occur before the 2026/27 financial year. This KPI will remain on the SDBIP Challenges Register until such time as sufficient funding is secured to enable implementation of the road assessment project and the reporting of performance against the indicator.	1. Secure the necessary budget allocation for the development of a Pavement Management System and the assessment of all municipal roads within Nelson Mandela Bay. 2. Initiate the procurement process by either advertising a tender or utilising an existing transversal contract to appoint a suitably qualified service provider to develop the Pavement Management System and undertake the assessment of all municipal roads within Nelson Mandela Bay. 3. Incorporate the relevant KPI into either the 2026/27 SDBIP or the 2027/28 SDBIP, depending on when the required budget becomes available and the project can be implemented.	By 30 June 2027 / 30 June 2028	Approximately R150 million	INFRASTRUCTURE AND ENGINEERING
ENV5. Coastal and inland water resources maintained	N/A	ENV5.11	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of coastline with protection measures in place	Annually	Budget	There is currently a lack of clarity regarding the respective roles and responsibilities of the Nelson Mandela Bay Municipality and the Provincial Department of Forestry, Fisheries and the Environment in relation to coastline protection and management. It should further be noted that the Municipality does not currently have the budget required to review and update the Coastal Management Plan. During the 2025/26 financial year, the Municipality initiated a process to secure the necessary funding for this purpose. The Budget and Treasury Department has been engaged to facilitate the allocation of funding for the review of the Coastal Management Plan, and it is anticipated that this process will be concluded during the 2026/27 financial year. Furthermore, for monitoring and accountability purposes, a KPI has been incorporated into the 2026/27 Performance Plan of the Acting Executive Director: SRAC to ensure that the required funding is secured and that progress towards the review of the Coastal Management Plan is effectively tracked.	1. The SRAC Directorate has engaged with the Budget and Treasury Department regarding the funding requirements for the review of the Coastal Management Plan. SRAC has been advised to secure the required funding through internal budget processes, which will be undertaken during the 2026/27 financial year. 2. Upon confirmation of the required budget, SRAC will initiate the necessary Supply Chain Management (SCM) processes to procure the services of a suitably qualified service provider to undertake the review of the Coastal Management Plan. 3. The review of the Coastal Management Plan will be conducted in accordance with the applicable SCM processes and project timelines. 4. An appropriate KPI will thereafter be incorporated into the 2027/28 SDBIP to enable the monitoring and reporting of performance related to the implementation of the review.	By 30 June 2027.	Approximately R1.5 million	SRAC AND PUBLIC HEALTH

NOTE: The following output indicators were included in the 2026/27 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	CHALLENGE	STATUS QUO / BASELINE (2025/26 FINANCIAL YEAR)	ACTION PLAN STEPS TO BE UNDERTAKEN TO PROVIDE DATA / REPORT AGAINST KPI	ESTIMATED DATE WHEN DATA WILL BECOME AVAILABLE / WHEN KPI WILL BE INCLUDED IN SDBIP	WHAT RESOURCES OR SUPPORT IS REQUIRED TO ENSURE THAT DATA WILL BECOME AVAILABLE (IF BUDGET, PROVIDE ESTIMATE)	REPORTING DIRECTORATE / OFFICE
ENV4. Biodiversity is conserved and enhanced	ENV4.1	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	6	Percentage of biodiversity priority area within the municipality	Annually	Budget	The Municipality does not currently have the data and baseline information required to measure performance against this indicator, as the existing Bioregional Plan is outdated. Consequently, the Municipality is unable to report on this indicator, as an updated Bioregional Plan is a prerequisite for the collection and analysis of the relevant information required for reporting purposes. The Municipality is currently in the process of finalising its Spatial Development Framework (SDF). Once the SDF has been approved, the review and development of the Bioregional Plan will commence. The service provider is expected to be appointed in November 2026. It is anticipated that the first phase for the data collection of the Bioregional Plan will be completed during the 2026/27 financial year, enabling the Municipality to commence with the actual review in the 2027/28 financial year.	1. Secure budget to review the Bioregional Plan. 2. Appoint Service Provider to review the Bioregional Plan. 3. Review the Bioregional Plan. 4. Use reviewed data to report performance against this KPI. 5. Include KPI in the 2027/28 SDBIP.	By 30 June 2028.	Approximately R673 000 (Phase 1) Data collection and verification	PUBLIC HEALTH
ENV4. Biodiversity is conserved and enhanced	ENV4.2	ENV4.21	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of biodiversity priority areas protected	Annually	Budget	The Municipality does not currently have the data and baseline information required to measure performance against this indicator, as the existing Bioregional Plan is outdated. Consequently, the Municipality is unable to report on this indicator, as an updated Bioregional Plan is a prerequisite for the collection and analysis of the relevant information required for reporting purposes. The Municipality is currently in the process of finalising its Spatial Development Framework (SDF). Once the SDF has been approved, the review and development of the Bioregional Plan will commence. The service provider is expected to be appointed in November 2026. It is anticipated that the first phase for the data collection of the Bioregional Plan will be completed during the 2026/27 financial year, enabling the Municipality to commence with the actual review in the 2027/28 financial year.	1. Secure budget to review the Bioregional Plan. 2. Appoint Service Provider to review the Bioregional Plan. 3. Review the Bioregional Plan. 4. Use reviewed data to report performance against this KPI. 5. Include KPI in the 2027/28 SDBIP.	By 30 June 2028.	Approximately R673 000 (Phase 1) Data collection and verification	PUBLIC HEALTH
WS5. Improved water sustainability	WS5.2	WS5.21	KPA 1: BASIC SERVICE DELIVERY	8	Infrastructure leakage index	Annually	Budget and Capacity	The Municipality does not currently have the internal capacity to undertake a physical field verification of unmetered connections identified through EDAMS and GIS, nor does it have the necessary budget to outsource this exercise to an external service provider. To ensure progress in addressing this challenge, a KPI has been included in the performance scorecard of the Acting Executive Director: Infrastructure and Engineering to implement an action plan which will ensure that the physical verification of unmetered connections does take place. Once the verification process has been completed and the requisite baseline data has been established, the KPI will be incorporated into the SDBIP for performance monitoring and reporting purposes. In the interim, the KPI will remain on the System Challenges Register until such time as the Municipality is able to accurately measure, monitor, and report against it.	1. Secure the necessary internal capacity or budget to undertake a physical field verification of water connections. This exercise is planned for implementation during the 2026/27 financial year. 2. Alternatively, investigate and implement a cost-effective methodology or technological solution to verify water connections where a physical verification exercise is not feasible. 3. Review and rectify the underlying data to establish an accurate record of the total number of water connections, metered water connections, and unmetered water connections within the Municipality. 4. Utilise the verified and updated data to measure, monitor, and report performance against this KPI. 5. Incorporate the KPI into the 2027/28 SDBIP once the verification process has been completed and reliable baseline data has been established.	By 30 June 2027	N/A	INFRASTRUCTURE AND ENGINEERING

NOTE: The following output indicators were included in the 2026/27 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	CHALLENGE	STATUS QUO / BASELINE (2025/26 FINANCIAL YEAR)	ACTION PLAN STEPS TO BE UNDERTAKEN TO PROVIDE DATA / REPORT AGAINST KPI	ESTIMATED DATE WHEN DATA WILL BECOME AVAILABLE / WHEN KPI WILL BE INCLUDED IN SDBIP	WHAT RESOURCES OR SUPPORT IS REQUIRED TO ENSURE THAT DATA WILL BECOME AVAILABLE (IF BUDGET, PROVIDE ESTIMATE)	REPORTING DIRECTORATE / OFFICE
WS5. Improved water sustainability	WS5.3	WS5.31	KPA 1: BASIC SERVICE DELIVERY	9	Percentage of total water connections metered	Annually	Budget and Capacity	The Municipality does not currently have the internal capacity to undertake a physical field verification of unmetered connections identified through EDAMS and GIS, nor does it have the necessary budget to outsource this exercise to an external service provider. To ensure progress in addressing this challenge, a KPI has been included in the performance scorecard of the Acting Executive Director: Infrastructure and Engineering to implement an action plan which will ensure that the physical verification of unmetered connections does take place. Once the verification process has been completed and the requisite baseline data has been established, the KPI will be incorporated into the SDBIP for performance monitoring and reporting purposes. In the interim, the KPI will remain on the System Challenges Register until such time as the Municipality is able to accurately measure, monitor, and report against it.	1. Secure the necessary internal capacity or budget to undertake a physical field verification of water connections. This exercise is planned for implementation during the 2026/27 financial year. 2. Alternatively, investigate and implement a cost-effective methodology or technological solution to verify water connections where a physical verification exercise is not feasible. 3. Review and rectify the underlying data to establish an accurate record of the total number of water connections, metered water connections, and unmetered water connections within the Municipality. 4. Utilise the verified and updated data to measure, monitor, and report performance against this KPI. 5. Incorporate the KPI into the 2027/28 SDBIP once the verification process has been completed and reliable baseline data has been established.	N/A	N/A	INFRASTRUCTURE AND ENGINEERING
WS5. Improved water sustainability	WS5.3	WS5.32	KPA 1: BASIC SERVICE DELIVERY	10	Percentage of metering performance	Annually	Budget and Capacity	The Municipality does not currently have the internal capacity to undertake a physical field verification of unmetered connections identified through EDAMS and GIS, nor does it have the necessary budget to outsource this exercise to an external service provider. To ensure progress in addressing this challenge, a KPI has been included in the performance scorecard of the Acting Executive Director: Infrastructure and Engineering to implement an action plan which will ensure that the physical verification of unmetered connections does take place. Once the verification process has been completed and the requisite baseline data has been established, the KPI will be incorporated into the SDBIP for performance monitoring and reporting purposes. In the interim, the KPI will remain on the System Challenges Register until such time as the Municipality is able to accurately measure, monitor, and report against it.	1. Secure the necessary internal capacity or budget to undertake a physical field verification of water connections. This exercise is planned for implementation during the 2026/27 financial year. 2. Alternatively, investigate and implement a cost-effective methodology or technological solution to verify water connections where a physical verification exercise is not feasible. 3. Review and rectify the underlying data to establish an accurate record of the total number of water connections, metered water connections, and unmetered water connections within the Municipality. 4. Utilise the verified and updated data to measure, monitor, and report performance against this KPI. 5. Incorporate the KPI into the 2027/28 SDBIP once the verification process has been completed and reliable baseline data has been established.	N/A	N/A	

NOTE: The following output indicators were included in the 2026/27 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	CHALLENGE	STATUS QUO / BASELINE (2025/26 FINANCIAL YEAR)	ACTION PLAN STEPS TO BE UNDERTAKEN TO PROVIDE DATA / REPORT AGAINST KPI	ESTIMATED DATE WHEN DATA WILL BECOME AVAILABLE / WHEN KPI WILL BE INCLUDED IN SDBIP	WHAT RESOURCES OR SUPPORT IS REQUIRED TO ENSURE THAT DATA WILL BECOME AVAILABLE (IF BUDGET, PROVIDE ESTIMATE)	REPORTING DIRECTORATE / OFFICE
CIRCULAR 88 PRESCRIBED INDICATORS WITH SYSTEM AND REPORTING RELATED CHALLENGES												
GG1 Improved municipal capability	GG 1.2	GG 1.21	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	11	Staff vacancy rate	Quarterly	System and Data	The staff vacancy rate could not be calculated, as the Municipality does not currently have a Council-approved organisational structure that accurately reflects the total number of approved posts within the Municipality. Consequently, the Municipality is unable to report on this indicator due to the absence of the required baseline data and reporting elements. To address this challenge, an internal verification and consultation process is underway to determine the number of filled and vacant positions across the institution. This process requires extensive engagement with relevant internal stakeholders, including organised labour, to ensure the accuracy and legitimacy of the information. Concurrently, the Municipality is reviewing its organisational structure to incorporate institutional reform initiatives and to ensure compliance with, and alignment to, the Municipal Staff Regulations. Upon completion of the review process, a comprehensive data clean-up of the SAP system will be undertaken to align employee and post information with the revised organisational structure. The updated structure will thereafter be submitted to Council for consideration and approval. It is anticipated that these processes will be concluded by 30 June 2027, following which the Municipality will be in a position to accurately calculate and report on the staff vacancy rate. Reporting against this indicator is therefore expected to commence during the 2027/28 financial year.	1. Determine the total number of posts on the organisational structure in comparison to the number of positions currently filled. 2. Identify the total number of funded vacant positions within the organisational establishment. 3. Provide timelines for the completion of the review of the staff organogram.	By 30 June 2027	No financial resources required - Alignment to Metro Trading Services Reform whilst implementing Staff Regulations	CORPORATE SERVICES
EE1 Improved access to electricity	EE1.1	EE1.13	KPA 1: BASIC SERVICE DELIVERY	12	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Quarterly	System and Data	The Municipality is currently unable to meet the reporting requirements for this KPI due to internal challenges. At present, only data relating to domestic applications is readily available, while there is no adequate record-keeping system in place for business applications. The Directorate will utilise the first two quarters of the 2026/27 financial year to address these gaps and strengthen data management processes, with a view to ensuring that the KPI can be incorporated during the mid-term adjustment process.	1. Revise the Standard Operating Procedure (SOP) accordingly. 2. Align recordkeeping practices with the Time Identifier (TID) system and the updated SOP. 3. Ensure that reporting is undertaken at directorate level. 4. Commission an audit of performance information to verify data accuracy and reliability. 5. Incorporate the KPI into the 2027/28 SDBIP.	By 30 June 2027	N/A	ELECTRICITY AND ENERGY

NOTE: The following output indicators were included in the 2026/27 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	CHALLENGE	STATUS QUO / BASELINE (2025/26 FINANCIAL YEAR)	ACTION PLAN STEPS TO BE UNDERTAKEN TO PROVIDE DATA / REPORT AGAINST KPI	ESTIMATED DATE WHEN DATA WILL BECOME AVAILABLE / WHEN KPI WILL BE INCLUDED IN SDBIP	WHAT RESOURCES OR SUPPORT IS REQUIRED TO ENSURE THAT DATA WILL BECOME AVAILABLE (IF BUDGET, PROVIDE ESTIMATE)	REPORTING DIRECTORATE / OFFICE
TR 4: Improved satisfaction with public transport service	N/A	TR4.21	KPA 1: BASIC SERVICE DELIVERY	13	Percentage of municipal bus services 'on time'	Quarterly	System and Data	There is currently no appointed service provider in place to maintain the configuration of the IPTS Operating Monitoring System (OMS). Phase 2 of the OMS project was initially advertised in November 2023; however, the process was cancelled due to the receipt of no responsive or suitable bids from service providers. The tender therefore had to be re-advertised. The project was subsequently re-advertised during the second quarter of the 2025/26 financial year. However, delays in budget confirmation prevented the process from proceeding to the appointment stage. In addition, the National Department of Transport has indicated that specific approval must first be obtained before the Municipality can proceed with the tender process. To address these delays, it was recommended to the Budget and Treasury Office that mechanisms be introduced to ensure the timely conclusion of performance agreements and Service Level Agreements (SLAs), including clear commitments to provide approval or input on budget-related matters within at least three working days. During the third quarter, the tender specifications were submitted to the Bid Specification Committee (BSC); however, the item was referred back to the Directorate for further refinement of the tender documentation. The Municipality will continue to follow all applicable supply chain management processes in order to finalise the tender. It is anticipated that the appointment of a service provider will be concluded during the fourth quarter of the 2025/26 financial year. This will enable the configuration of the OMS to commence in the first quarter of the 2026/27 financial year.	1. Advertise a tender to procure the services of a suitably qualified service provider to maintain and configure the IPTS Operating Monitoring System (OMS). 2. Appoint the service provider through the applicable Supply Chain Management (SCM) processes. 3. Configure the IPTS Operating Monitoring System (OMS) in line with operational requirements. 4. Develop the supporting Standard Operating Procedure (SOP) for system use and maintenance. 5. Align recordkeeping processes with the Time Identifier (TID) system and the approved SOP. Ensure that reporting is undertaken at directorate level in accordance with established reporting structures. 6. Commission an audit of performance information to verify the accuracy and reliability of reported data. Incorporate the KPI into the 2027/28 SDBIP.	It should be noted that all tender processes have been placed on hold following an instruction from the National Department of Transport that no further tender processes relating to IPTS operations may proceed. Implementation timelines will be confirmed once approval to proceed has been received from National Treasury.		INFRASTRUCTURE AND ENGINEERING
GG2: Improved municipal responsiveness	GG3.2	GG2.31	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	14	Percentage of official complaints responded to through the municipal complaint management system	Quarterly	System and Budget	The Municipality does not currently have a fully functional integrated Customer Care and Complaints Management System in place that complies with all prescribed audit requirements. In addition, the Municipality currently utilises multiple complaints management systems across various departments, which limits the ability to centralise data and report comprehensively against this KPI. As a result, the Municipality is unable to report on this KPI until such systems have been integrated and centralised in accordance with MFMA Circular 88 and the TID reporting requirements. During the 2025/26 financial year, a stakeholder engagement process was initiated to commence the unpacking of the following key actions: 1. Corporate Services to facilitate the upgrading of the EDAMS system; 2. Corporate Services to undertake a work-study to determine the required resources for the establishment and operation of a centralised call centre system; and 3. Corporate Services to facilitate the development and approval of the organisational structure for a centralised Customer Care and Complaints Management Unit. Upon completion of these processes, the Municipality will be in a better position to implement a consolidated system and report accurately against this KPI. Given the time required to complete the above processes, it is anticipated that reporting against this KPI will only commence from the 2027/28 financial year onwards.	1. Conduct a work study to determine the required resources for the establishment and operation of an Integrated Centralised Call Centre System. 2. Facilitate the development and approval of the organisational structure for an Integrated Centralised Customer Care and Complaints Management Unit. 3. Develop and present a costed implementation plan to EXCO for consideration and approval. 4. Secure the necessary budget allocation for implementation of the system. Incorporate the KPI into the 2026/27 SDBIP.	The deployment of COGTA officials in terms of Section 154 is intended to support the Municipality in addressing Supply Chain Management (SCM), governance, capacity, and audit-related challenges. In this regard, the establishment of an integrated complaints management system has been identified as a high-risk area and will receive focused attention from the Office of the City Manager for the remainder of the financial year.		CORPORATE SERVICES

NOTE: The following output indicators were included in the 2026/27 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	CHALLENGE	STATUS QUO / BASELINE (2025/26 FINANCIAL YEAR)	ACTION PLAN STEPS TO BE UNDERTAKEN TO PROVIDE DATA / REPORT AGAINST KPI	ESTIMATED DATE WHEN DATA WILL BECOME AVAILABLE / WHEN KPI WILL BE INCLUDED IN SDBIP	WHAT RESOURCES OR SUPPORT IS REQUIRED TO ENSURE THAT DATA WILL BECOME AVAILABLE (IF BUDGET, PROVIDE ESTIMATE)	REPORTING DIRECTORATE / OFFICE
TR 6. Improved quality of municipal road network	TR6.2	TR 6.21	KPA 1: BASIC SERVICE DELIVERY	15	Percentage of reported pothole complaints resolved within standard municipal response time	Quarterly	System and Data	The Municipality does not currently have a fully functional integrated Customer Care and Complaints Management System in place that complies with all prescribed audit requirements for recording reported pothole complaints and tracking responses within the standard municipal response time. In order to ensure the reliability and accuracy of information relating to this KPI, the Municipality has requested Internal Audit to conduct a systems audit of the relevant complaints management system to verify and confirm the reported outcomes. It should further be noted that performance against KPIs is monitored through the performance scorecard of the Acting Executive Director: Infrastructure and Engineering (I&E).	1. Ensure that reporting is undertaken at directorate level. 2. Commission an audit of the reporting system and data integrity, which will be undertaken during the 2026/27 financial year. 3. Address and rectify any gaps identified through the audit process and ongoing quarterly monitoring. 4. Incorporate the KPI into the 2027/28 SDBIP.	The deployment of COGTA officials in terms of Section 154 is intended to support the Municipality in addressing Supply Chain Management (SCM), governance, capacity, and audit-related challenges. In this regard, the establishment of an integrated complaints management system has been identified as a high-risk area and will receive focused attention from the Office of the City Manager for the remainder of the financial year.		INFRASTRUCTURE AND ENGINEERING
WS3. Improved quality of water and sanitation services	WS3.1	WS3.11	KPA 1: BASIC SERVICE DELIVERY	16	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	Quarterly	System and Data	The Municipality does not currently have a fully functional integrated Customer Care and Complaints Management System in place that complies with all prescribed audit requirements for recording reported callouts responded to within 24 hours (sanitation/wastewater) and tracking responses within the standard municipal response time. In order to ensure the reliability and accuracy of information relating to this KPI, the Municipality has requested Internal Audit to conduct a systems audit of the relevant complaints management system to verify and confirm the reported outcomes. It should further be noted that performance against KPIs is monitored through the performance scorecard of the Acting Executive Director: Infrastructure and Engineering (I&E).	1. Ensure that reporting is undertaken at directorate level. 2. Commission an audit of the reporting system and data integrity, which will be undertaken during the 2026/27 financial year. 3. Address and rectify any gaps identified through the audit process and ongoing quarterly monitoring. 4. Incorporate the KPI into the 2027/28 SDBIP.	The deployment of COGTA officials in terms of Section 154 is intended to support the Municipality in addressing Supply Chain Management (SCM), governance, capacity, and audit-related challenges. In this regard, the establishment of an integrated complaints management system has been identified as a high-risk area and will receive focused attention from the Office of the City Manager for the remainder of the financial year.		INFRASTRUCTURE AND ENGINEERING
WS3. Improved quality of water and sanitation services	WS3.1	WS3.21	KPA 1: BASIC SERVICE DELIVERY	17	Percentage of callouts responded to within 48 hours (water)	Quarterly	System and Data	The Municipality does not currently have a fully functional integrated Customer Care and Complaints Management System in place that complies with all prescribed audit requirements for recording reported callouts responded to within 48 hours (water)and tracking responses within the standard municipal response time. In order to ensure the reliability and accuracy of information relating to this KPI, the Municipality has requested Internal Audit to conduct a systems audit of the relevant complaints management system to verify and confirm the reported outcomes. It should further be noted that performance against KPIs is monitored through the performance scorecard of the Acting Executive Director: Infrastructure and Engineering (I&E).	1. Ensure that reporting is undertaken at directorate level. 2. Commission an audit of the reporting system and data integrity, which will be undertaken during the 2026/27 financial year. 3. Address and rectify any gaps identified through the audit process and ongoing quarterly monitoring. 4. Incorporate the KPI into the 2027/28 SDBIP.	The deployment of COGTA officials in terms of Section 154 is intended to support the Municipality in addressing Supply Chain Management (SCM), governance, capacity, and audit-related challenges. In this regard, the establishment of an integrated complaints management system has been identified as a high-risk area and will receive focused attention from the Office of the City Manager for the remainder of the financial year.		INFRASTRUCTURE AND ENGINEERING

8. COMPLIANCE INDICATORS AND QUESTIONS (CIRCULAR 88)

NOTE: The following compliance indicators and questions were included in the 2026/27 SDBIP for planning and reporting purposes as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets are required to be set in terms of the Circular.

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 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	3	Quarterly	Chief Operating Officer
2	C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor.	43	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".	39	Quarterly	Corporate Services
4	C4 (GG)	Number of MPAC meetings held	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003.	1	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.	22	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.	394	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.	998	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.	4	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.	103	Quarterly	Chief Operating Officer

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
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.	71	Quarterly	Chief Operating Officer
13	C13 (GG)	Number of forensic investigations instituted	The number of forensic investigations instituted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations.	8	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.	8	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.	69320	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.	7304	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.	16	Quarterly	Corporate Services
18	C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders.	N/A MEC has not recognised any traditional leaders within NMBM	Quarterly	Corporate Services
19	C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels.	30	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.	31	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.	18	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.	8	Quarterly	Corporate Services

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
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.	0	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	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	The number of tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single–source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting.	342	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	The R-value of all tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single–source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting	R2,092,062,150.00	Quarterly	Budget and Treasury
28	C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	The number of applications for rezoning a property for commercial purposes approved. Rezoning a property for commercial purposes is when the initial classification assigned for the use of a property (e.g. for residential purposes) is adjusted so that it permits business to be conducted on the property.	43	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.	72	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.	11	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.	205	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.	106	Quarterly	Corporate Services

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 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.	736	Annual	Public Health
35	C47 (ENV)	Number of waste management posts filled	The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process.	0	Quarterly	Public Health
36	C52 (HS)	Number of maintained sports facilities	The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house."	33	Annual	Sports, Recreation, Arts and Culture
37	C53 (HS)	Square meters of maintained public outdoor recreation space	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.)	7441900	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."	34	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.	1178	Annual	Human Settlements
40	C57 (EE)	Number of registered electricity consumers with an embedded generation system	The number of registered municipal electricity consumers with an embedded generation electricity system. An embedded generation system refers to small scale electricity production localised to a site (or sites) within the electricity distribution network, close to the place of consumption. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.	0 (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.	654275.258 MWh	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

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
43	C60(WS)	Total number of sewer connections	The total number of connections to the sewerage system in the municipal area. A connection is any connection through which a consumer gains access to sanitation services and includes an individual consumer installation and a bulk or communal connection (as per the definition of "user connection" in the Revised Compulsory National Water and Sanitation Standards, 2025).	229413	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 odours. These toilets are usually, but not always, self-contained and portable. A chemical toilet must be emptied at least twice weekly (per Regulation 7(4)(d) of the Revised Compulsory National Water and Sanitation Standards, 2025).	3546	Quarterly	Infrastructure and Engineering
45	C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	A VIP refers to a Ventilation Improve Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure.	123	Annually	Infrastructure and Engineering
46	C63 (WS)	Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.	0 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 municipally-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'.	R40,210,539.00	Quarterly	Infrastructure and Engineering
48	C65 (TR)	Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak. This measure is inclusive of the total number of schedule public transport access points, not only new access points in a reporting cycle.	125	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. A trip is a one-way movement from an origin to a destination, to fulfil a purpose or undertake an activity.	801542	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.	94	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 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.	412	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.	39	Quarterly	Budget and Treasury
53	C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.	2 December 2010	Annually	Safety and Security

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
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).	877	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).	603	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.	278	Quarterly	Safety and Security / Human Settlements
57	C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programme can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. SMME stands for small, medium and micro-enterprises. These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation.	314	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.	R368,279,403	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.	R265,990,875	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.	R611,070,326	Quarterly	Budget and Treasury
61	C80 (LED)	Date of the last Council adopted Development Charges policy	The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.	N/A 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.	382	Quarterly	Public Health

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
63	C82 (LED)	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality.	R1,249,310,711.00	Annual	Human Settlements
64	C83 (LED)	Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. Where a building plan of any size, whether commercial or residential, is approved based on one round of municipal review, it is tracked for the purpose of this indicator.	808	Quarterly	Human Settlements
65	C84(LED)	Number of building plans submitted for review	The total number of building plans submitted for review to the municipality. The building plan review process is coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results 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 in total.	4637	Quarterly	Human Settlements
66	C85(LED)	Number of business licenses renewed	The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorization to operate a business issued by the local government, in line with local by-laws and provisions.	86	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 o 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.	69 565	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	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	Annual	Budget and Treasury
70	C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings that were not held owing to a lack of quorum. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor. This refers to meetings that were unable to proceed due to lack of attendance.	0	Quarterly	Corporate Services
71	C90 (ENV)	Date of the last Climate Change Needs and Response Assessment published in the Gazette	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 finds expression in the Gazette, as specified in section 17(1)(c) of the Climate Change Act.	Not available	Annual	Public Health
72	C91 (ENV)	Date of the last Climate Change Response Implementation Plan adopted as a component of the municipal IDP	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 adopted as a component of the municipal IDP.	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.	1	Quarterly	Corporate Services
74	C93 (FM)	Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state.	NT Exemption	Quarterly	Budget and Treasury

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
75	C94 (FM)	Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan.	NT Exemption	Quarterly	Budget and Treasury
76	C95 (FM)	Number of residential properties in the billing system	The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated.	244170	Annual	Budget and Treasury
77	C96 (FM)	Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated.	29661	Annual	Budget and Treasury
78	C97 (FM)	Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations.	273831	Annual	Budget and Treasury
79	C98 (LED)	Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an "amendment letter" or "date of first refusal.	2431	Quarterly	Human Settlements
80	C99 (EE)	Number of electricity connection applications received	The number of new electricity connection applications received by the municipality. This measures only the new applications received by the municipality, regardless of whether they are 'valid' or complete.	188	Quarterly	Electricity and Energy
81	C100 (GG)	Quarterly salary bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. The salary bill is inclusive of the associated benefits.	R2,049,280.46	Quarterly	Corporate Services
82	C101(GG)	Number of dismissals for fraud and corruption	The number of dismissals for fraud and corruption reported by the municipality. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.	0	Annual	Corporate Services
82	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.	0	Quarterly	Public Health

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
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 medication 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.	11	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.	35	Quarterly	Public Health
86	C105(EE)	Installed capacity of approved embedded generators on the municipal distribution network	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere	New KPI introduced in the 2025/26 financial year		Electricity and Energy
87	C106(HS)	Number of KMs of additional stormwater drains installed	This indicator measures the length of stormwater drains in kilometres that have been installed by the municipality in addition to the previously existing infrastructure, over the reporting period. Stormwater is rainwater or melted snow that runs off streets, lawns and other sites. The indicator tracks the length of drainage installed by the municipality as part of stormwater management.	New KPI introduced in the 2026/27 financial year		Infrastructure and Engineering
88	C107(HS)	Number of additional high mast lights installed	A high mast light refers to a tall lighting pole, typically in excess of 15 meters, to illuminate a large, outdoor area. The indicator tracks the number of additional high mast lights installed by the municipality.	New KPI introduced in the 2026/27 financial year		Electricity and Energy
89	C108(HS)	Number of additional street lights installed	A street light refers to a lighting pole, typically between 4 to 12 meters, used to illuminate a public area. The indicator tracks the number of additional street lights installed by the municipality.	New KPI introduced in the 2026/27 financial year	Annual	Electricity and Energy
			COMPLIANCE QUESTIONS (CIRCULAR 88)			
90	Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?		Unsatisfactory work conduct by Electricity and Energy officials.	Quarterly	Corporate Services
91	Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?		Currently in progress (award was made by BAC on 5 July 2024)	Quarterly	Chief Operating Officer

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
92	Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.		1. Parks 2. Governance 3. Graveyards 4. Municipal Services (2022/23 survey)	Quarterly	Chief Operating Officer
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	Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.		Yes	Quarterly	Corporate Services
96	Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?		No	Quarterly	Corporate Services

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

NOTE: The following indicators are included in the 2026/27 SDBIP as prescribed by Regulation 10 of the Municipal Systems Act (MSA) and are used to monitor the performance of the Municipal Entity. These indicators do not form part of the main institutional scorecard; however, they will be reported on and cascaded into Senior Managers' 2026/27 performance agreements.

INDICATOR NO	MSA REG	COMPLIANCE INDICATOR	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2024/25 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
1	Reg10(e)	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipal approved employment equity plan	The indicator measures the number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan. Employment equity requires the institution to engage in proactive employment practices to increase the representation of certain under represented groups; promote the constitutional right of equality and the exercise of true democracy; eliminate unfair discrimination in employment; ensure the implementation of employment equity to redress the effects of discrimination; achieve a diverse workforce broadly representative of our people.	Target not met Adverts placed and selection processes commence for (2 Section 56 Managers - Executive Director: EE Executive Director: I&E; 4 (Senior Director: Fire (SS); Senior Design and Implementation (I&E); Commissioner: Metro Police (SS); Director: Disaster Management (SS);	Quarterly	Corporate Services
2	Reg10(b)	Percentage of households earning less than R4620 per month with access to free basic services	The indicator measures the capability of the municipality to provide free basic services to low income households who qualify in terms of the Municipality's policy requirements. The intention of the Key Performance Indicator is to measure the extent of those who should receive free services and are actually assisted by the municipality against all of those households who qualify to receive free basic services.	100%	Quarterly	Budget and Treasury
3	Reg10(f)	Percentage of the Municipality's budget actually spent on implementing its Workplace Skills Plan	The indicator measures the amount spent on training initiatives in the Municipality through the implementation of its Workplace Skills Plan. The indicator sets the standard to ensure that all staff undergo training initiatives as required for the performance of their duties.	0.062%	Quarterly	Budget and Treasury
4	N/A	Percentage achievement of the Mandela Bay Development Agency's 2026/27 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.	81%	Quarterly	Mandela Bay Development Agency

10. REVENUE AND EXPENDITURE PROJECTIONS

The revenue and expenditure projections provide monthly forecasts of the Municipality's anticipated income and expenditure for the financial year. Actual revenue collected and expenditure incurred against the approved Budget will be monitored and reported on a monthly basis in accordance with Section 71 of the Municipal Finance Management Act (MFMA), as well as against the quarterly targets contained in the SDBIP scorecard.

These projections serve as an important financial management and monitoring tool, enabling the Municipality to track performance against planned revenue and expenditure levels throughout the year. Regular monitoring facilitates the early identification of variances and emerging trends, thereby enabling management to implement appropriate corrective actions and interventions timeously to ensure the achievement of the Municipality's financial and service delivery objectives.

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

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote																
Vote 1 - Budget & Treasury		422,388	422,388	422,388	422,388	422,388	422,388	422,388	422,388	422,388	422,388	422,388	422,388	5,068,656	5,315,011	5,565,069
Vote 2 - Public Health		5,406	5,406	5,406	5,406	5,406	5,406	5,406	5,406	5,406	5,406	5,406	5,406	64,872	71,765	63,113
Vote 3 - Human Settlements		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Economic Development, Tourism & Agriculture		16,820	16,820	16,820	16,820	16,820	16,820	16,820	16,820	16,820	16,820	16,820	16,820	201,845	218,631	242,806
Vote 5 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Infrastructure & Engineering Unit - Rate & General		40,404	40,404	40,404	40,404	40,404	40,404	40,404	40,404	40,404	40,404	40,404	40,404	484,847	441,576	437,428
Vote 7 - Metro Water Service		354,497	354,497	354,497	354,497	354,497	354,497	354,497	354,497	354,497	354,497	354,497	354,497	4,253,962	4,479,325	4,795,311
Vote 8 - Sanitation - Metro		188,549	188,549	188,549	188,549	188,549	188,549	188,549	188,549	188,549	188,549	188,549	188,549	2,262,584	2,446,569	2,530,372
Vote 9 - Electricity & Energy		618,069	618,069	618,069	618,069	618,069	618,069	618,069	618,069	618,069	618,069	618,069	618,069	7,416,824	8,081,178	8,808,033
Vote 10 - Executive & Council		108	108	108	108	108	108	108	108	108	108	108	108	1,301	1,342	1,396
Vote 11 - Safety & Security		95,356	95,356	95,356	95,356	95,356	95,356	95,356	95,356	95,356	95,356	95,356	95,356	1,144,275	1,166,647	1,334,398
Vote 12 - Mandela Bay Stadium		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Special Projects and Programmes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Recreational & Cultural Services		38,845	38,845	38,845	38,845	38,845	38,845	38,845	38,845	38,845	38,845	38,845	38,845	466,140	441,128	300,397
Vote 15 - Recreational & Cultural Services continued																
Total Revenue by Vote		**1,780,442**	**1,780,442**	**1,780,442**	**1,780,442**	**1,780,442**	**1,780,442**	**1,780,442**	**1,780,442**	**1,780,442**	**1,780,442**	**1,780,442**	**1,780,442**	**21,365,307**	**22,663,174**	**24,078,323**
Expenditure by Vote to be appropriated																
Vote 1 - Budget & Treasury		167,412	167,412	167,412	167,412	167,412	167,412	167,412	167,412	167,412	167,412	167,412	167,412	2,008,942	1,890,765	1,785,662
Vote 2 - Public Health		29,788	29,788	29,788	29,788	29,788	29,788	29,788	29,788	29,788	29,788	29,788	29,788	357,452	374,531	392,083
Vote 3 - Human Settlements		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 4 - Economic Development, Tourism & Agriculture		57,224	57,224	57,224	57,224	57,224	57,224	57,224	57,224	57,224	57,224	57,224	57,224	686,692	726,506	772,723
Vote 5 - Corporate Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 6 - Infrastructure & Engineering Unit - Rate & General		69,139	69,139	69,139	69,139	69,139	69,139	69,139	69,139	69,139	69,139	69,139	69,139	829,674	822,580	832,837
Vote 7 - Metro Water Service		253,507	253,507	253,507	253,507	253,507	253,507	253,507	253,507	253,507	253,507	253,507	253,507	3,042,087	2,907,868	2,678,246
Vote 8 - Sanitation - Metro		146,144	146,144	146,144	146,144	146,144	146,144	146,144	146,144	146,144	146,144	146,144	146,144	1,753,726	1,701,378	1,632,666
Vote 9 - Electricity & Energy		734,670	734,670	734,670	734,670	734,670	734,670	734,670	734,670	734,670	734,670	734,670	734,670	8,816,039	9,230,404	9,681,185
Vote 10 - Executive & Council		36,100	36,100	36,100	36,100	36,100	36,100	36,100	36,100	36,100	36,100	36,100	36,100	433,203	451,966	471,393
Vote 11 - Safety & Security		100,523	100,523	100,523	100,523	100,523	100,523	100,523	100,523	100,523	100,523	100,523	100,523	1,206,274	1,278,741	1,353,470
Vote 12 - Mandela Bay Stadium		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Special Projects and Programmes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Recreational & Cultural Services		120,502	120,502	120,502	120,502	120,502	120,502	120,502	120,502	120,502	120,502	120,502	120,502	1,446,025	1,510,087	1,411,442
Vote 15 - Recreational & Cultural Services continued																
Total Expenditure by Vote		**1,715,010**	**1,715,010**	**1,715,010**	**1,715,010**	**1,715,010**	**1,715,010**	**1,715,010**	**1,715,010**	**1,715,010**	**1,715,010**	**1,715,010**	**1,715,010**	**20,580,114**	**20,894,828**	**21,011,708**
Surplus/(Deficit) before assoc.		**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**785,192**	**1,768,346**	**3,066,615**
Income Tax		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	1	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**65,433**	**785,192**	**1,768,346**	**3,066,615**

0 - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Multi-year expenditure *to be appropriated*	1															
Vote 1 - Budget & Treasury		–	–	–	–	–	–	–	–	–	–	–	50,100	50,100	35,100	40,050
Vote 2 - Public Health		–	1,000	6,700	4,250	5,500	3,000	3,550	1,500	700	1,200	–	2,500	29,900	50,743	60,472
Vote 3 - Human Settlements		–	6,290	8,066	9,762	13,893	9,068	7,760	10,768	17,315	18,964	18,265	22,623	142,775	126,637	134,616
Vote 4 - Economic Development, Tourism & Agriculture		–	–	–	–	–	–	–	1,000	1,000	1,000	–	–	3,000	2,000	2,000
Vote 5 - Corporate Services		–	–	670	550	600	3,060	800	300	5,660	1,600	–	5,860	19,100	20,150	6,500
Vote 6 - Infrastructure & Engineering Unit - Rate & General		–	8,076	19,720	31,974	41,913	24,690	45,923	43,347	64,449	72,146	52,609	85,280	490,128	499,781	504,798
Vote 7 - Metro Water Service		30,901	31,285	35,604	11,361	15,461	18,800	7,167	17,261	43,841	13,995	19,466	32,007	277,149	220,396	268,411
Vote 8 - Sanitation - Metro		–	2,960	8,710	11,839	11,839	11,669	3,660	13,589	29,614	9,929	19,609	19,674	143,093	167,403	217,417
Vote 9 - Electricity & Energy		2,100	7,400	26,560	24,160	25,778	18,200	11,652	19,488	29,004	28,200	27,184	30,962	250,688	293,285	324,347
Vote 10 - Executive & Council		68	170	75	121	362	–	–	–	–	–	–	396	1,191	1,765	1,718
Vote 11 - Safety & Security		–	–	–	–	250	250	–	–	–	500	648	7,250	8,898		4,090
Vote 12 - Mandela Bay Stadium		–	–	–	600	1,100	–	–	1,000	–	–	–	–	2,700	500	
Vote 13 - Special Projects and Programmes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Recreational & Cultural Services		–	–	–	2,248	2,465	3,150	1,063	3,650	3,000	3,300	3,700	9,250	31,826	27,304	26,043
Vote 15 - Recreational & Cultural Services continued		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	2	**33,069**	**57,181**	**106,105**	**96,865**	**119,161**	**91,888**	**81,574**	**111,903**	**194,582**	**150,835**	**141,481**	**265,902**	**1,450,547**	**1,445,065**	**1,590,462**
Single-year expenditure *to be appropriated*																
Vote 1 - Budget & Treasury		15	–	–	–	–	–	–	–	33	33	35	3,868	3,983	200	200
Vote 2 - Public Health		–	1,250	2,457	10,307	43,442	8,194	6,200	3,261	–	10,000	1,250	6,150	92,509	82,345	72,199
Vote 3 - Human Settlements		–	–	–	–	2,174	2,174	2,174	2,174	2,174	2,174	2,174	3,771	18,989	17,751	13,103
Vote 4 - Economic Development, Tourism & Agriculture		–	–	–	–	–	–	–	–	1,435	1,174	–	95	2,704	1,399	2,704
Vote 5 - Corporate Services		–	–	625	300	6,850	2,725	–	–	5,100	1,000	–	17,900	34,500	12,150	30,650
Vote 6 - Infrastructure & Engineering Unit - Rate & General		–	408	2,232	7,706	9,386	2,944	5,062	12,866	8,086	5,444	12,732	16,209	83,073	77,109	75,318
Vote 7 - Metro Water Service		–	435	1,500	–	6,000	3,350	1,200	2,000	4,975	2,400	9,040	4,100	35,000	38,050	40,050
Vote 8 - Sanitation - Metro		–	300	705	–	2,040	1,705	–	–	1,558	–	5,000	1,318	12,626	16,711	11,750
Vote 9 - Electricity & Energy		100	500	5,900	6,350	7,200	1,450	5,300	7,332	7,500	8,800	9,600	5,652	65,684	38,387	44,806
Vote 10 - Executive & Council		24	416	395	–	–	–	–	–	–	–	–	–	835	30	30
Vote 11 - Safety & Security		–	–	–	200	600	500	–	100	500	300	616	23,658	26,474	32,600	28,510
Vote 12 - Mandela Bay Stadium		–	–	–	–	–	–	–	–	–	–	–	–	–		
Vote 13 - Special Projects and Programmes		–	–	–	–	–	–	–	–	–	–	–	–	–		
Vote 14 - Recreational & Cultural Services		–	500	–	417	500	1,200	600	600	900	2,900	3,600	16,230	27,447	39,347	39,138
Vote 15 - Recreational & Cultural Services continued														–		
Capital single-year expenditure sub-total	2	**139**	**3,809**	**13,814**	**25,279**	**78,191**	**24,242**	**20,536**	**28,332**	**32,260**	**34,224**	**44,047**	**98,951**	**403,824**	**356,080**	**358,457**
Total Capital Expenditure	2	**33,208**	**60,990**	**119,919**	**122,145**	**197,352**	**116,131**	**102,110**	**140,235**	**226,842**	**185,059**	**185,528**	**364,852**	**1,854,371**	**1,801,144**	**1,948,920**

11. APPROVED CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2026/27 - 2028/29

Human Settlements (1191)

VOTE NUMBER	DESCRIPTION	Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Services for Housing Delivery (10074)			**156,867,430**	**141,117,910**	**132,782,590**
20230096	Jachtvlakte HS 8 (Chatty 11-14) Roadworks (HS)	USDG	22,000,000	5,000,000	
20230097	Jachtvlakte HS 8 (Chatty 11-14) Stormwater Reticulation (HS)	USDG	6,000,000	2,500,000	
20230098	Jachtvlakte HS 8 (Chatty 11-14) Water Reticulation (HS)	USDG	4,500,000	2,500,000	
20230099	Jachtvlakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	USDG	9,000,000	4,500,000	
20230100	Seaview- Roadworks (Human Settlements)	USDG			14,000,000
20230101	Seaview Housing - Stormwater Reticulation (Human Settlements)	USDG			4,000,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)	USDG			4,000,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)	USDG			8,200,000
20230126	Walmer Erf 11305 - Roadworks (HS)	USDG	4,000,000	21,821,000	9,967,090
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)	USDG	1,500,000	7,000,000	2,400,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	USDG	3,000,000	9,000,000	1,200,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	USDG	6,000,000	13,000,000	3,000,000
20230130	Kleinskool Kliprand - Roadworks (Human Settlements)	USDG		3,900,000	12,600,000
20230131	Kleinskool Kliprand - Stormwater Reticulation (Human Settlements)	USDG		1,200,000	3,600,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)	USDG		1,500,000	3,000,000
20230133	Kleinskool Kliprand - Sewer Reticulation	USDG		2,880,190	6,000,000
20190104	Connections and Water Meters	USDG	5,000,000	3,000,000	4,200,000
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)	USDG	13,312,300	3,600,000	
20220069	Khayamnandi Phase 5 - Stormwater Reticulation (Human Settlements)	USDG	5,400,000	1,800,000	
20220070	Khayamnandi Phase 5 - Water Reticulation (Human Settlements)	USDG	2,700,000	900,000	
20220071	Khayamnandi Phase 5 - Sewer Reticulation	USDG	8,100,000	2,700,000	
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)	USDG		2,525,410	9,332,910
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation (HS)	USDG		600,000	1,500,000
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)	USDG		2,400,000	1,200,000
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)	USDG		4,200,000	1,800,000
20250126	Jagvlagte HS5 Roadworks (Human Settlements)	USDG	12,000,000	2,400,000	
20250127	Jagvlagte HS5 Stormwater Reticulation	USDG	4,000,000	600,000	
20250128	Jagvlagte HS5 Water Reticulation (Human Settlements)	USDG	3,000,000	1,200,000	
20250129	Jagvlagte HS5 Sewer Reticulation (Human Settlements)	USDG	9,963,830	3,000,000	
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	ISUPG	1,565,220	2,086,960	11,130,430
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	ISUPG	913,040	782,610	4,173,910
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	ISUPG	913,040	782,610	4,173,910
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	ISUPG	1,826,090	1,565,220	8,347,830
20250143	Motherwell NU 31 - Roadworks (Human Settlements)	ISUPG	9,217,390	5,913,040	
20250144	Motherwell NU 31 - Stormwater Reticulation	ISUPG	2,608,700	1,565,220	
20250145	Motherwell NU 31 - Water Reticulation	ISUPG	1,913,040	2,956,520	
20250146	Motherwell NU 31 - Sewer Reticulation	ISUPG	3,652,170	6,956,520	
20240302	Allanridge West - Roadworks (Human Settlements)	ISUPG	1,913,040	2,434,780	2,434,780
20240303	Allanridge West - Stormwater Reticulation	ISUPG	1,043,480	913,040	913,040
20240277	Allanridge West- Water Reticulation	ISUPG	1,043,480	913,040	913,040
20240300	Allanridge West- Sewer Reticulation	ISUPG	2,086,960	1,826,090	1,826,090
20240296	Afghanistan, Erf 6840 - Roadworks	ISUPG	1,173,920	1,467,400	
20240298	Afghanistan, Erf 6840 - Stormwater Reticulation	ISUPG	652,170	597,830	
20240276	Afghanistan, Erf 6840 - Water Reticulation	ISUPG	652,170	597,830	
20240293	Afghanistan, Erf 6840 - Sewer Reticulation	ISUPG	1,304,350	1,119,560	
20240291	McCarthy Land, Ptn Erf 17585 - Roadworks (Human Settlements)	ISUPG	1,095,820	1,646,210	
20240292	McCarthy Land, Ptn Erf 17585- Stormwater Reticulation	ISUPG	704,370	478,610	
20240275	McCarthy Land, Ptn Erf 17585 - Water Reticulation	ISUPG	704,370	478,610	
20240290	McCarthy Land, Ptn Erf 17585 - Sewer Reticulation	ISUPG	1,278,250	1,179,180	
20250134	Kariega Erf 818-863 - Roadworks (Human Settlements)	ISUPG	521,730	452,170	347,820
20250135	Kariega Erf 818-863 - Stormwater Reticulation	ISUPG	195,650	169,570	130,440
20250136	Kariega Erf 818-863 - Water Reticulation	ISUPG	195,650	169,570	130,440
20250137	Kariega Erf 818-863 - Sewer Reticulation	ISUPG	217,400	339,120	260,860
20220078	Bethelsdorp SALT Lake - Roadworks (Human Settlements)	ISUPG			2,000,000
20220080	Bethelsdorp SALT Lake - Stormwater Reticulation	ISUPG			500,000
20220081	Bethelsdorp SALT Lake- Water Reticulation	ISUPG			1,500,000
20220082	Bethelsdorp SALT Lake - Sewer Reticulation	ISUPG			4,000,000
Programme: Furniture and Equipment (10073)			**2,115,000**	**2,470,000**	**1,893,000**
20240102	Acquisition of Land Survey Equipment	Levies	600,000	1,000,000	1,000,000
20260035	Purchase of Computers and Computer Equipment - Housing Delivery	Levies	80,000	60,000	60,000
20260096	0212 - Administration: Purchase of Computer and Computer Equipment	Levies	70,000	75,000	75,000
20260099	0212 - Administration Purchase of Furniture and Office Equipment	Levies	70,000	70,000	53,000
20260101	0419 - Architects: Purchase of Computer and Computer Equipment	Levies	50,000	60,000	60,000
20260102	0419 - Architects: Purchase of Furniture and Office Equipment	Levies	30,000	30,000	30,000
20260103	0416 - Formal Development: Purchase of Computer and Computer Equipment	Levies	65,000	65,000	65,000
20260104	0416 - Formal Development: Purchase of Furniture and Office Equipment	Levies	30,000	40,000	40,000
20260105	0390 - Land Survey: Purchase of Computer and Computer Equipment	Levies	30,000	40,000	40,000
20260106	0390 - Land Survey: Purchase of Furniture and Office Equipment	Levies	30,000	30,000	30,000
20260107	0213 - Land Survey: Purchase of Computer and Computer Equipment	Levies	80,000	40,000	40,000
20260108	0213 - Land Survey: Purchase of Furniture and Office Equipment	Levies	40,000	30,000	30,000
20260109	0413 - Community Liaison: Purchase of Computer and Computer Equipment	Levies	80,000	65,000	70,000
20260110	0413 - Community Liaison: Purchases of Furniture and Office Equipment	Levies	30,000	40,000	40,000
20260111	0216 - Management Human Settlements: Purchases of Furniture and Office Equipment	Levies	50,000	40,000	40,000
20260114	0215 - Property Development: Purchase of Furniture and Equipment	Levies	50,000	50,000	40,000
20260116	0215 - Property Development; Purchase of Computer and Computer Equipment	Levies	50,000	45,000	40,000
20260118	0439 - Town Planning- Property Development: Purchase of Furniture and Equipment	Levies	40,000	40,000	40,000
20260119	0439 - Town Planning - Property Development: Purchase of Computer and Computer Equipment	Levies	40,000	40,000	40,000
20260225	Purchase of Furniture and Office Equipment - Housing Delivery	Levies	80,000	60,000	60,000
20260227	Purchase of Furniture and Office Equipment for 9th Floor, Fidelity Building - Housing Delivery	Levies	500,000	550,000	-
Programme: Buildings, Depots Upgrading & Additions (10009)			**1,564,000**	**800,000**	**-**
20260223	0439 - Town Planning - Installation of aircons	Levies	300,000	300,000	
20260224	0213 - Land Survey:Installation of aircons	Levies	264,000		
20260226	Upgrade of 9th Floor, Fidelity Building - Housing Delivery	Levies	1,000,000	500,000	-
Programme: Land Acquisition for Development (10085)			**1,217,390**	**-**	**13,043,480**
20260200	Purchase of Land: Kleinskool Kliprand	ISUPG	1,217,390		
20260282	Purchase of Land	ISUPG			13,043,480

	Total		161,763,820	144,387,910	147,719,070
	Infrastructure & Engineering Unit - Rate and General (0384)				
VOTE NUMBER	**DESCRIPTION**	**Funding Source**	**2026/27 Capital Budget to be approved**	**2027/28 Capital Budget to be approved**	**2028/29 Capital Budget to be approved**
Programme: Resurfacing of Minor Roads (10002)			**31,500,000**	**35,000,000**	**30,000,000**
20200051	Resurfacing Tar roads	Levies	31,500,000	35,000,000	30,000,000
Programme: Rehabilitation of Minor Tar Roads (10019)			**12,000,000**	**12,000,000**	**12,000,000**
20200054	Rehabilitation of roads	Levies	12,000,000	12,000,000	12,000,000
Programme: Rehabilitation of Minor Concrete Roads (10020)			**3,000,000**	**3,000,000**	**3,000,000**
20200050	Rehabilitate Concrete Roads	Levies	3,000,000	3,000,000	3,000,000
Programme: Buildings, Depots Upgrading & Additions (10009)			**4,000,000**	**4,000,000**	**4,000,000**
20200053	Upgrading Depots and Offices	Levies	2,000,000	2,000,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	Levies	1,000,000	1,000,000	1,000,000
20260047	Fencing for Depots	Levies	700,000	700,000	700,000
20260048	Procurement of camera equipment for depots	Levies	300,000	300,000	300,000
Programme: Vehicles & Plant (10010)			**13,000,000**	**15,000,000**	**15,000,000**
20200055	Replacement Vehicles Fleet - Automotive Transport Pool	Levies	10,000,000	10,000,000	10,000,000
20200056	Roads - New / Replacement Vehicles (Fleet)	Levies	3,000,000	5,000,000	5,000,000
Programme: Tarring of Gravel Roads (10023)			**264,933,020**	**268,831,260**	**278,143,710**
20210174	Roads - Peri-Urban: Rehabilitation of gravel roads	Levies	2,000,000	2,000,000	2,000,000
20220117	Roads - Tarring of Circles - New Brighton	Levies	8,000,000	8,000,000	8,000,000
20230276	Tarring of Gravel Roads - Priority 2	CRR /USDG /Levies	92,541,710	92,939,950	100,752,410
20230307	2024 ISUP - Joe Slovo Ward 41	ISUP	17,391,300	15,217,390	15,217,390
20240210	Upgrading of Nomhle Nkonyeni (Ward 17) Phase 2	Levies	500,000	500,000	500,000
20240219	Construction of Sakhizwe Road	Levies		500,000	500,000
20240220	Construction of Leopard Road	Levies		500,000	500,000
20240222	Construction of Mandilakhe Road	Levies		500,000	500,000
20240223	Construction of Nomakula Mondala Road	Levies		500,000	500,000
20240224	Construction of Yondangebhulu Road	Levies		500,000	500,000
20240226	Construction of Sandile Songwiqi Road	Levies		500,000	500,000
20240228	Construction of Siyaya Nkonyeni Road	Levies		500,000	500,000
20240229	Mtimka Phase 2(Cul-de-sacs and Sidewalk)	Levies		500,000	500,000
20240230	Construction of Collector Roads in Khayamnandi	Levies		500,000	500,000
20240231	Tarring of Liyong Street (Ward 24)	Levies	500,000	500,000	500,000
20240232	Tarring of Avenue B (ward 15)	Levies	500,000	500,000	500,000
20240233	Upgrading of Nomhle Nkonyeni (ward 17) Phase 3	Levies	500,000	500,000	500,000
20240309	2025 ISUP - Khayamnandi -Nonkwiniza,Sakhisizwe, Ngcezi ward 41	ISUP	17,391,300	16,086,960	15,217,390
20240313	2025 ISUP -Vistarus/Rolihlahla -Jan, Xolani and Mpendula str	ISUP	13,043,480		
20250236	2026 ISUP - Construction of Roads - Motherwell NU30	ISUP	17,391,300	15,217,390	14,782,610
20250240	2027 ISUP - Construction of Roads - Salt Lake Ward 31	ISUP	11,304,350	13,043,480	13,913,040
20250370	Construction of Tshiwula street in New Brighton	Levies	3,000,000	2,000,000	2,000,000
20260029	2025 ISUP - Motherwell NU12 (Area B) - construction of road - ward 54	ISUP	13,043,480	15,217,390	14,782,610
20260130	Roads - Upgrade of Struanway road and Spondo road to a Dual carriage way	NDPG	26,086,960	26,086,960	26,086,960
20260167	Construction of Standford Road EXT	Levies			500,000
20260168	Construction of Kragga Kamma Link Road	Levies			500,000
20260169	Construction of N2 NODAL (New Mission Road)	Levies			500,000
20260190	2026 ISUP - Construction of Roads - Nomakhwezana (Layout to be confirmed)	ISUP	11,304,350	16,086,960	14,782,610
20260191	2026 ISUP - Construction of Roads - Mshiniwam	ISUP	10,869,570	16,086,960	14,782,610
20260192	2026 ISUP - Construction of Roads - Afghanistan (Layout plan to be approved before June 2026)	ISUP	10,869,570		
20260196	2026 ISUP - Construction of roads - Mc Carthy (Layout plan to be approved before June 2026)	ISUP	8,695,650		
20260280	2028 ISUP - Construction of Roads - Bethelsdorp ext 32,34 and 36	ISUP		12,173,910	13,913,040
20260281	2028 ISUP - Construction of Roads- KwaNoxolo	ISUP		12,173,910	13,913,040
Programme: Stormwater Improvements (10026)			**33,500,000**	**34,500,000**	**33,000,000**
20200058	Reconstruction of Open Canals - Metrowide	Levies	3,000,000	3,000,000	3,000,000
20200059	Reconstruction of stormwater system - Metrowide	Levies	2,000,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	Levies	2,000,000	2,000,000	2,000,000
20200061	Groundwater Problem Elimination	Levies		2,000,000	2,000,000
20200062	Flood Risk and Improvements (All rivers)	Levies	500,000	500,000	500,000
20200063	Stormwater Improvements	Levies	2,000,000	2,000,000	2,000,000
20200064	Motherwelll Canal Wetlands	Levies	500,000	500,000	500,000
20230266	Stormwater Improvements Ikamvelihle: Ponds rehabilitation	Levies	1,500,000	1,500,000	1,500,000
20230267	Cannonville/ Colchester: Sstormwater Improvements	Levies	2,000,000	2,000,000	2,000,000
20230274	New Brighton/Kwazakhele: Bulk Stormwater Phase 1	Levies	3,000,000	3,000,000	3,000,000
20230275	Blue Horizon Bay Bulk Stormwater Phase 1	Levies	500,000	500,000	500,000
20230282	Zwide Bulk Stormwater	Levies	10,000,000	10,000,000	8,500,000
20240214	Upgrading of Nomhle Nkonyeni (ward 17) - Phase 1	Levies	1,500,000	500,000	500,000
20250011	Rehabilitation of KAT Canal	Levies / USDG	5,000,000	5,000,000	5,000,000
Programme: Traffic and Signage Improvements (10031)			**10,350,000**	**7,850,000**	**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	4,500,000	2,000,000	2,000,000
20210173	Roads - Traffic Calming Measures	Levies	2,000,000	2,000,000	2,000,000
Programme: Construction of Major Roads (10027)			**10,000,000**	**21,500,000**	**21,500,000**
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road	Levies		5,000,000	5,000,000
20220169	Construction of Bloemendal Arterial	Levies	10,000,000	15,000,000	15,000,000
20240185	Stanford Road Extension - Purchase of Property	Levies		1,500,000	1,500,000
Programme: Rehabilitation of Major Roads (10028)			**9,000,000**	**7,000,000**	**7,000,000**
20200075	Rehabilitation of William Moffett Expressway	Levies		2,000,000	2,000,000
20220122	Roads - Reconstruction of Old PE - Uitenhage Road	Levies	9,000,000	5,000,000	5,000,000
Programme: Improvements to Minor Roads (10022)			**17,000,000**	**12,500,000**	**12,500,000**
20190294	Alute Continua Access Road - Joe Slovo 41	Levies	15,000,000	10,000,000	10,000,000
20210176	Roads - Provision of Rudimentary Services	Levies	2,000,000	2,000,000	2,000,000
20240208	Upgrading of Tshiwula Street (including Cul-de-sacs and sidewalk) (ward 14)	Levies		500,000	500,000
Programme: Improvements to Major Roads (10029)			**4,500,000**	**5,500,000**	**5,500,000**
20200073	Upgrade Main Road through Swartkops	Levies	1,000,000	2,000,000	2,000,000
20200078	Intersection Improvements	Levies	1,500,000	1,500,000	1,500,000
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	Levies	2,000,000	2,000,000	2,000,000
Programme: Rehabilitation of Bridge Structures (10030)			**2,500,000**	**7,000,000**	**7,000,000**
20162191	Construction of Joe Slovo Bridge – Ward 41	Levies		4,000,000	4,000,000
20200082	Construction of Footbridges	Levies		500,000	500,000
20200086	Rehabilitation of Bridge Structures	Levies	2,500,000	2,500,000	2,500,000
Programme: Non-Motorised Transport Facilities (10032)			**23,300,000**	**23,800,000**	**23,800,000**
20200076	Facilities for the Disabled	Levies	300,000	300,000	300,000
20200083	Rehabilitation of Verges and Sidewalks	Levies	2,000,000	2,000,000	2,000,000
20230277	Provision of Sidewalks - Phase 25	Levies	10,000,000	10,000,000	10,000,000
20240187	Sidewalk: Mase Street	Levies	500,000	500,000	500,000
20240188	Sidewalk:Merele Street	Levies	1,000,000	500,000	500,000
20240190	Sidewalk: Bafana Street	Levies	1,000,000	500,000	500,000
20240191	Sidewalk: Hlawule Street	Levies	1,000,000	500,000	500,000
20240192	Fencing of Road Reserves - Metrowide	Levies	1,000,000	1,000,000	1,000,000
20240193	Sidewalk: Ngene Street	Levies		500,000	500,000
20240194	Sidewalk:Mahlangu Street	Levies		500,000	500,000
20240196	Sidewalk: Mbilini Street	Levies	2,000,000	500,000	500,000
20240197	Sidewalk: Kreisman Street	Levies		500,000	500,000

20240198	Sidewalk: Mathodlana Street	Levies	500,000	500,000	500,000
20240199	Sidewalk: Mbobela Street	Levies	500,000	500,000	500,000
20240200	Sidewalk: Moyake Street	Levies		500,000	500,000
20240201	Sidewalk:Mkwayi Street	Levies	1,000,000	500,000	500,000
20240206	Kraga Kamma Sidewalk- Ward 39	Levies		500,000	500,000
20240207	Hobo Hobo Street and sidewalk (Ward 46)	Levies		500,000	500,000
20240209	Mbeki Road Sidewalk – Ward 33	Levies	500,000	500,000	500,000
20240211	Nqxangxosi Street and sidewalk (Ward 45)	Levies		500,000	500,000
20240212	Glendore Road Sidewalk – Ward 1	Levies	500,000	500,000	500,000
20240213	Siwani Street and sidewalk (Ward 47)	Levies		500,000	500,000
20240215	Ngonyama Street and Sidewalk (Ward 42)	Levies		500,000	500,000
20240216	Middle Street sidewalk (Ward 48)	Levies	1,500,000	500,000	500,000
20240217	Sagcaphe Street and sidewalk (Ward 45)	Levies		500,000	500,000
Programme: Furniture and Equipment (10073)			**3,448,750**	**3,672,530**	**4,085,090**
20190106	Small Plant & Equipment	CRR /Levies	2,338,750	2,500,000	2,500,000
20210214	Roads - Purchase of computer equipment	Levies	850,000	900,000	1,300,000
20230322	Roads - Office furniture	Levies	260,000	272,530	285,090
Programme: IPTS Work Packages (10034)			**131,168,400**	**115,736,510**	**115,736,510**
20060229	IPTS - Work Package: Public Transport Facilities	IPTS	1,000,000	5,000,000	5,000,000
20190054	IPTS - The Development of Cleary Park Depot and Terminal	IPTS	1,000,000	5,000,000	
20190175	IPTS - Automated Fare Collection (AFC) System	IPTS	25,939,320	27,495,680	27,495,680
20200213	IPTS - Work Package: Bus Rapid Transit	IPTS	83,699,080	58,919,030	61,319,030
20210277	IPTS - OMS APTMS Lite Phase 2	IPTS	6,000,000	6,360,000	6,360,000
20220050	IPTS - TOC including Bus Priority	IPTS	530,000	561,800	561,800
20250078	IPTS - Upgrading of Kariega Fresh Produce Market into an Interim Depot	IPTS	8,000,000		
20250080	IPTS - Road Improvements	IPTS	5,000,000	7,400,000	5,000,000
20250230	IPTS - Construction of Kwa-Nobuhle Holding Depot	IPTS		5,000,000	10,000,000
	Total		**573,200,170**	**576,890,300**	**580,115,310**

Sanitation - Metro (1411)

VOTE NUMBER	DESCRIPTION	Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Buildings, Depots Upgrading & Additions (10009)			**1,750,000**	**1,750,000**	**1,750,000**
20250197	Sanitation: Office Accommodation Upgrades at Depots	LEVIES	1,750,000	1,750,000	1,750,000
Programme: Furniture and Equipment (10073)			**2,000,000**	**2,000,000**	**2,000,000**
20190258	Sanitation : Sampling Station Equipment	UDFG	200,000	200,000	200,000
20200319	Sanitation Services : Purchase of Small Plant & Equipment	LEVIES	600,000	600,000	600,000
20210243	Sanitation: Purchase of Computer Equipment	LEVIES	800,000	800,000	800,000
20250075	Sanitation: Purchase of Furniture & Office Equipment	LEVIES	400,000	400,000	400,000
Programme: Bucket Eradication (10043)			**2,000,000**	**6,460,870**	**1,500,000**
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	UDFG	2,000,000	1,500,000	1,500,000
20230012	Sanitation: Construction of Communial Ablution Facilities	ISUPG		4,960,870	
Programme: Reticulation Sewers - Rehabiliation & Refurbishment (10044)			**53,892,700**	**49,746,920**	**59,987,290**
20250193	Renewal of Sewerage Pipelines & Infrastructue - North	UDFG	20,900,000	18,900,000	24,087,290
20250194	Renewal of Sewerage Pipelines & Infrastructue - South	UDFG	32,992,700	30,846,920	35,900,000
Programme: Bulk Sewers - Rehabiliation & Refurbishment (10046)			**5,000,000**	**500,000**	**500,000**
20190256	Sanitation : Rehabilitation Of KwaZakhele Collector Sewer	UDFG	5,000,000	500,000	500,000
Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)			**38,650,000**	**39,655,780**	**62,130,180**
20250192	Augment Collector Sewer for Walmer Heights	UDFG	8,000,000	500,000	100,000
20182425	Lorraine - Bulk Sewerage Augmentation - Additional Capacity	UDFG	100,000	1,000,000	5,000,000
20182426	Swartkops Low Level Colector Sewer Upgrade	UDFG	100,000	1,255,780	5,000,000
20190250	Sanitation :Jagtvlakte Bulk Sewer	UDFG	500,000	5,900,000	10,030,180
20190253	Sanitation Services: Seaview Bulk Sewerage	UDFG	500,000	500,000	500,000
20200160	CONSTRUCTION OF FLORIDA HEIGHTS BULK SEWER	UDFG	100,000	500,000	1,000,000
20200161	UPGRADE OF MELBROOKS BULK SEWER	UDFG	1,500,000	2,000,000	500,000
20230268	Motherwell-Brickfields Sewer Siphon Upgrade	UDFG	250,000	1,000,000	3,000,000
20230269	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	UDFG	20,000,000	1,000,000	1,000,000
20230270	Paapenkuils Main Sewers Augmentation	UDFG	100,000	1,000,000	1,000,000
20230272	Driftsands Collector Sewer - Augmentation - Phase 3	UDFG	2,500,000	10,000,000	10,000,000
20240265	Sanitation: Cape Recife WWTW Construction of Pump Station Rising Main Pipeline	UDFG	5,000,000	15,000,000	25,000,000
Programme: Sewerage Pump Stations - Rehabiliation & Refurbishment (10048)			**12,500,000**	**14,000,000**	**14,500,000**
20190257	Sanitation : Rehabilitation of Pump Stations	UDFG	10,000,000	11,000,000	12,000,000
20190259	Sanitation:Purchase of Telemetery Equipment for Pump Station	UDFG	1,500,000	2,000,000	2,000,000
20240058	Sanitation Services: Rehabilitation of Kwanobuhle WWTW	UDFG	1,000,000	1,000,000	500,000
Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)			**100,000**	**100,000**	**500,000**
20182540	Fitzpatrick New Sewerage Pump Station	UDFG	100,000	100,000	500,000
Programme: Waste Water Treatment Works - Rehabiliation & Refurbishment (10050)			**7,975,980**	**6,700,000**	**9,200,000**
20240178	Renewal of Mechanical and Electrical Equipment of Driftsands WWTW	UDFG	1,000,000	1,000,000	1,500,000
20240179	Renewal of Mechanical and Electrical Equipment of Cape Recife WWTW	UDFG	1,000,000	1,000,000	1,500,000
20240180	Renewal of Mechanical and Electrical Equipment of Kelvin Jones WWTW	UDFG	1,000,000	1,000,000	1,500,000
20240181	Renewal of Mechanical and Electrical Equipment of Fishwater Flats WWTW	UDFG	1,000,000	1,000,000	1,000,000
20240182	Renewal of Mechanical and Electrical Equipment of Despatch Reclamation Works	UDFG	1,000,000	1,000,000	1,500,000
20240183	Renewal of Mechanical and Electrical Equipment of Kwanobuhle WWTW	UDFG	500,000	1,000,000	1,500,000
20240189	Sanitation:Purchase of Telemetery/SCADA System	UDFG	500,000	500,000	500,000
20240218	Renew Mechanical and Electrical Equipment-Brickfields WWTW	UDFG	100,000	100,000	100,000
20240221	Renew Mechanical and Electrical Equipment -Rocklands WWTW	UDFG	100,000	100,000	100,000
20260164	Sanitation: Fencing - Kwanobuhle WWTW (INSURANCE)	CRR	250,000		
20260165	Sanitation: Construction of Access and internal tar Roads - Kwanobuhle WWTW (INSURANCE)	CRR	750,000		
20260166	Sanitation: Renewal of Mechanical and Electrical Equipment - Kwanobuhle WWTW (INSURANCE)	CRR	775,980		
Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)			**24,850,000**	**56,200,000**	**70,100,000**
20182431	Fishwater Flats WWTW: Grit and Sludge Treatment Facility	UDFG	100,000	100,000	
20190247	Sanitation :Upgrading of Despatch Reclamation Works	UDFG	500,000	1,000,000	3,000,000
20190248	Sanitation : Kelvin Jones WWTW Upgrading	UDFG	1,000,000	1,000,000	1,000,000
20190249	Sanitation : Upgrade of Rocklands WWTW	UDFG	4,000,000	1,000,000	3,000,000
20190278	Sanitation Services: Fishwater Flats WWTW Upgrade	UDFG	1,000,000	2,000,000	2,000,000
20210244	Sanitation:Upgrade at Brickfields WWTW	UDFG	250,000	100,000	100,000
20230273	Hydraulic Upgrading of Kelvin Jones WWTW	UDFG	17,500,000	50,000,000	60,000,000
20240184	Upgrading of Driftsands WWTW	UDFG	500,000	1,000,000	1,000,000
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		**155,718,680**	**184,113,570**	**229,167,470**

Water - Metro (1412)

VOTE NUMBER	DESCRIPTION	Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Furniture and Equipment (10073)			**1,000,000**	**1,100,000**	**1,100,000**
20240067	Water: Purchase of Small Plant & Equipment	Levies	1,000,000	1,100,000	1,100,000
Programme: Vehicles and Plant (10010)			**12,000,000**	**12,500,000**	**13,000,000**
20190163	Water Services: Purchase of New Vehicles	Levies	12,000,000	12,500,000	13,000,000

Programme: Buildings, Depots Upgrading & Additions (10009)			**2,500,000**	**2,000,000**	**2,000,000**
20250174	Scientific Services: Renovations and Upgrade to Laboratory Premises	Levies	2,000,000	2,000,000	2,000,000
20240268	Scientific Sevices: Purchase of new laboratory Premises	Levies	500,000		
Programme: Dams - Rehabilitation & Refurbishment (10061)			**1,500,000**	**2,000,000**	**2,500,000**
20080094	Water Services: Rehabilitation of Dams	UDFG	1,500,000	2,000,000	2,500,000
Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)			**18,100,000**	**21,000,000**	**33,750,000**
20182414	Groundwater: Drought Intervention: Drilling of Boreholes	UDFG	500,000	500,000	500,000
20182415	1412: Loerie Water Treatment Works: Rehab - Upgrading	UDFG	4,000,000	5,000,000	5,000,000
20190238	Upgrading of Churchill Water Treatment Works	UDFG	4,000,000	4,000,000	15,250,000
20190242	Upgrading Groendal Treatment Works	UDFG	2,500,000	2,500,000	2,750,000
20210274	Upgrade of Linton Grange WTW	UDFG	2,500,000	2,500,000	2,500,000
20210280	Upgrade of Elandsjagt Water Treatment Works	UDFG	3,000,000	3,000,000	3,500,000
20250186	Water Services: Rehabilitation of Rocklands WTW	UDFG	500,000	1,000,000	1,000,000
20250187	Water Services: Rehabilitation of Wellfields	UDFG	1,000,000	2,000,000	2,500,000
20260217	Water: Professional Services for Future Desalination Plant at Schoenies	UDFG	100,000	500,000	750,000
Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)			**10,400,000**	**6,000,000**	**8,000,000**
20240057	Water Services: Rehabilitation of Nooitgedagt Water Treatment Works	UDFG	10,000,000	3,000,000	4,000,000
20260045	Water: Refurbishment of Springs WTW	UDFG	100,000	1,000,000	1,500,000
20260046	Water: Refurbishment of Coegakop WTW	UDFG	300,000	2,000,000	2,500,000
Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)			**83,642,610**	**10,850,000**	**27,000,000**
20230224	RBIG: Construction of Motherwell to Bethelsdorp Pipeline	RBIG	79,642,610		
20240117	Water Services: Advanced Meter Infrastructure	UDFG	2,000,000	3,250,000	3,500,000
20250189	Water: Cape Recife RE Water Pipeline	UDFG	500,000	900,000	5,500,000
20250190	Water: Kelvin Jones RE Water Pipeline	UDFG	500,000	900,000	900,000
20250191	Water Bulk Services for Seaview Development	UDFG	100,000	4,000,000	15,000,000
20240173	Water Services: Greenbushes Water Pipeline	UDFG	900,000	1,800,000	2,100,000
Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)			**37,943,460**	**43,146,160**	**51,360,930**
20250162	Renewal of Bulk Water Pipelines	UDFG/ CRR	29,943,460	34,646,160	42,360,930
20250175	Older Dams Pipelines Augmentation	UDFG	2,000,000	2,500,000	3,000,000
20250188	Water: Chelsea to FM Tower Gravity Main	UDFG	500,000	500,000	500,000
20190237	Bulk Water Metering and Control	UDFG	5,500,000	5,500,000	5,500,000
Programme: Reservoirs - Rehabilitation & Refurbishment (10069)			**12,000,000**	**13,000,000**	**15,200,000**
20250172	Water: Rehabilitation of Reservoirs- Bulk	UDFG/ CRR	4,400,000	4,800,000	5,200,000
20250173	Water: Rehabilitation of Reservoirs- Distribution	UDFG/ CRR	6,600,000	7,200,000	7,800,000
20250183	Water: Gelvandale Reservoir Upgrade	UDFG	500,000	500,000	1,000,000
20250184	Water: Chelsea Reservoir Upgrade	UDFG	500,000	500,000	1,200,000
Programme: Management Systems (10024)			**8,000,000**	**8,000,000**	**8,000,000**
20190241	Water Services : Purchase of Telemetry Equipment	UDFG	4,000,000	4,000,000	4,000,000
20240119	Water: Purchase of Instrumentation for Water Analysis	Levies	4,000,000	4,000,000	4,000,000
Programme: Furniture and Equipment (10073)			**1,900,000**	**2,200,000**	**2,200,000**
20200318	Water: Purchase of Computer Equipment	Levies	1,000,000	1,200,000	1,200,000
20200321	Water: Purchase of Furniture & Equipment	Levies	900,000	1,000,000	1,000,000
Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)			**123,162,700**	**136,650,000**	**144,350,000**
20190235	Water Services: Rehabilitation of Pump Stations	UDFG	17,062,700	24,000,000	26,000,000
20190239	Installation of Zone Water meters	UDFG	7,000,000	9,700,000	10,400,000
20200008	WATER:INSTALLATION OF STANDPIPES AND ASSOCIATED WATER METERS	UDFG	6,000,000	7,000,000	8,000,000
20250185	Water: Struandale Pump Station Upgrade	UDFG	500,000	500,000	500,000
20250163	Renewal of Distribution Water Pipelines	UDFG/ CRR	66,600,000	69,000,000	72,000,000
20260216	Water: Purchase and Installation of Water Meters	Levies/ UDFG	26,000,000	26,450,000	27,450,000
	Total		**312,148,770**	**258,446,160**	**308,460,930**

Electricity & Energy (1477)

VOTE NUMBER	DESCRIPTION	Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Customer Requirements (10003)			**45,500,000**	**43,000,000**	**25,000,000**
20182549	Upgrade of Commercial Meters - Remote Metering	Levies	2,500,000		
20200207	Coega Reinforcement - Public Contributions	Public Contribution	25,000,000	25,000,000	
20200209	Public Contribution - Private Township	Public Contribution	5,000,000	5,000,000	5,000,000
20200339	Miscellaneous Mains and Substations	Public Contribution	13,000,000	13,000,000	20,000,000
Programme: Network Reinforcements (10005)			**75,443,030**	**92,768,700**	**92,938,690**
20200105	Low Voltage Reticulation Improvement	Levies	500,000		
20200113	Reinforcement of Electricity Network- North	Levies	1,000,000	1,000,000	1,500,000
20200115	Reinforcement of Electricity Network Wells Estate	Levies	1,000,000	-	1,500,000
20200117	Reinforcement of Electricity Network- Korsten	Levies	2,500,000	-	2,500,000
20200119	Reinforcement of Electricity Network - Newton Park	Levies	2,500,000	-	3,000,000
20200120	Reinforcement of Electricity Network - Uitenhage	Levies	2,000,000	1,600,000	2,500,000
20200123	Reinforcement of Electricity Network- Mount Road	Levies	3,270,000	-	3,000,000
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	2,500,000
20200128	Reinforcement of Electricity Network - Western	Levies			2,500,000
20200330	E&E - HV Circuit breakers replacement at major subs	Levies	3,000,000		
20200332	E&E - Chelsea MV upgrade	Levies	2,000,000	3,000,000	
20210341	E&E Bulk infra establish New Sub-Booysens - Joe slovo	ISUP	4,695,650		
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	ISUP	14,488,690	20,000,000	18,977,390
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati	ISUP	14,488,690	22,368,700	23,391,300
20260181	Rural Network Upgrade (6.6kV to 22KV)	UDFG	4,000,000		
20260182	Kragga Kamma Conversion (6.6kV to 11kV)	UDFG	4,000,000		
20260184	Deal Party Conversion (6.6kV to 22kV)	UDFG		13,000,000	7,500,000
20260185	Straundale Conversion (6.6kV to 22kV)	UDFG		3,800,000	5,000,000
20260187	Walmer Conversion (6.6kV to 11kV)	UDFG	6,000,000	7,500,000	5,500,000
20260188	Decommissioning of Northdowns (6.6kV to 11kV)	UDFG	7,500,000	15,000,000	11,070,000
Programme: Technical Control Systems (10007)			**9,931,850**	**4,000,000**	**4,000,000**
20070209	Substation Fibre Optic Backbone	Levies	1,000,000		
20170045	Distribution Substation Building Refurbishment Program	Levies	1,000,000		
20200201	Supervisory Control Systems - Equipment upgrade	Levies	1,600,000		
20250225	E&E - MV Circuit breakers replacement at major substations	Levies		4,000,000	4,000,000
20260134	Rebuilding of Recruitment Substation (Insurance)	CRR	6,331,850		
Programme: Vehicles and Plant (10010)			**7,000,000**	**6,500,000**	**6,500,000**
20200131	New/Replacement of Plant and Motor Vehicle	Levies	2,000,000	3,500,000	3,500,000
20260175	Specialised vehicle (e.g aerialplatform)	UDFG	5,000,000	3,000,000	3,000,000
Programme: Transformers & Switchgear (10014)			**10,600,000**	**8,000,000**	**10,000,000**
20210094	E&E - Relay Replacement	Levies	2,100,000		
20150028	Refurbishment of Power Transformers	UDFG	8,500,000	8,000,000	10,000,000
Programme: Line Refurbishment (10015)			**46,392,690**	**13,000,000**	**46,547,470**
20200203	HV Line Refurbishment (66 & 132kV)	Levies	6,000,000	3,000,000	
20240171	LV line Refurbishment	Levies	700,000	700,000	
20240172	MV line Refurbishment	Levies	2,692,690	1,300,000	2,000,000
20260177	KwaNobuhle Network Reconfiguration(MV Network)	UDFG	2,000,000	8,000,000	22,000,000
20260179	Chelsea Summerstrand 132kV Powerline Replacement	UDFG	35,000,000		22,547,470
Programme: Buildings, Depots Upgrading & Additions (10009)			**2,000,000**	**1,500,000**	**1,500,000**
20200106	Electricity Buildings improvements	Levies	1,500,000	1,500,000	1,500,000
20240169	Renewable Energy projects for self consumption	Levies	500,000		
Programme: Informal Housing Electrification (10012)			**38,652,170**	**47,826,090**	**47,860,870**
20170022	Undeclared Informal Electrification	ISUP	35,652,170	44,347,830	44,382,610
20200188	Electrification of State Subsidised Houses	LEVIES	3,000,000	3,478,260	3,478,260

Programme: Furniture and Equipment (10073)			**1,264,760**	**1,295,930**	**1,327,980**
20250375	E&E - Purchase of Office Furniture and Equipment	LEVIES	281,910	290,380	299,100
20250374	E&E - Replacement of Laptops and Computer equipments	LEVIES	982,850	1,005,550	1,028,880
Programme: Street Lighting (10017)			**36,086,960**	**85,168,490**	**98,478,260**
20200338	Public Lighting	UDFG	7,500,000	15,000,000	20,000,000
20210092	Public Lighting - Refurbishment/Retro fit	UDFG	7,500,000	11,690,230	20,000,000
20210372	E&E - EEDSM Energy Efficient Public Lighting	INEPG	6,086,960	3,478,260	3,478,260
20260176	Highmast lighting Refurbishment/Retro Fit	UDFG	7,500,000	30,000,000	30,000,000
20260166	Highmast lighting New Installation	UDFG	7,500,000	25,000,000	25,000,000
Programme: Infrastructure Management System (10024)			**43,500,000**	**28,612,470**	**35,000,000**
20240156	Replace Munelek Server and Storage infrastructure	Levies	3,500,000		
20260183	Strategic Metering Infrastruture Renewal Program	UDFG	40,000,000	28,612,470	35,000,000
	Total		**316,371,460**	**331,671,580**	**369,153,270**

Public Health (1193)

VOTE NUMBER	DESCRIPTION	Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)			**1,100,000**	**12,543,480**	**40,871,740**
20190283	Upgrade of Uitenhage Dog Pound	Levies	500,000	500,000	500,000
20210281	Animal Control facility & Infrastructure	Levies			2,000,000
20190296	Occupational Health and Wellness Center - Walmer	Levies	200,000	200,000	250,000
20260127	PH:Purchase and Installation of Airconditioning for Municipal Office	CRR	200,000		
20260126	Purchase and Installation of Guardhouses for Municipal Offices	CRR	200,000		
20260289	Contruction of Solid Waste Management Headquarters	UDFG		11,843,480	28,121,740
20260287	Waste: Depot Upgrades	UDFG			10,000,000
Programme: Upgrade and Rehabilitation of Beaches (10052)			**1,200,000**	**1,200,000**	**600,000**
20190148	Beach Development - Summerstrand	Levies	600,000	600,000	600,000
20190153	Beach Development - Wells Estate	Levies	600,000	600,000	
Programme: Greening and Development of Gateways and Public Open Spaces (10053)			**21,900,680**	**19,800,560**	**9,900,560**
20260236	Upgrade and Development of Public Open Spaces - Blackburn Park	ISUPG	1,474,480		
20210226	Construction of new greenhouse at Peter Gibbs Nursery	Levies	600,000	600,000	600,000
20240145	Upgrade and Development of Public Open Spaces - Korea Park	USDG	1,500,000		
20240146	Upgrade and Development of Public Open Spaces - Jakavula Park	USDG	1,500,000		
20240148	Upgrade and Development of Public Open Spaces - Ferrglen Park	USDG	1,500,000		
20240150	Upgrade and Development of Public Open Spaces - Terence Park	USDG	1,500,000		
20240151	Upgrade and Development of Public Open Spaces - Grover Park	USDG	1,500,000		
20240152	Upgrade and Development of Public Open Spaces - Melumzi Park	USDG	1,500,000		
20240153	Upgrade and Development of Public Open Spaces - Compher Park	USDG	1,500,000		
20240154	Upgrade and Development of Public Open Spaces - Kromme Park	USDG	1,500,000		
20250343	Upgrade and Development of Public Open Spaces - Magxaki	USDG		1,200,000	
20250345	Upgrade and Development of Public Open Spaces - Jakavula	USDG		1,200,000	
20250351	Upgrade and Development of Public Open Spaces - Indwe Park	USDG		1,200,000	
20250352	Upgrade and Development of Public Open Spaces - Terence Park	USDG		1,200,000	
20250353	Upgrade and Development of Public Open Spaces - Grover Park	USDG		1,300,000	
20250354	Upgrade and Development of Public Open Spaces - Maitlands Park	CRR		1,300,000	
20250355	Upgrade and Development of Public Open Spaces - Compher Park	USDG		1,200,000	
20250356	Upgrade and Development of Public Open Spaces - Feni Park	USDG		1,300,000	
20250289	Upgrade and Development of Public Open Spaces - Inxaxadi Park	ISUPG	2,608,700	1,739,130	
20260269	Upgrade and Development of Public Open Spaces - Qumza Park	ISUPG		2,000,000	
20260270	Upgrade and Development of Public Open Spaces - Dippa Park	ISUPG		1,739,130	
20260271	Upgrade and Development of Public Open Spaces - Crysanthemum Park	ISUPG		1,826,090	
20260272	Upgrade and Development of Public Open Spaces - Bhambatha Park	ISUPG		1,996,210	
20260274	Upgrade and Development of Public Open Spaces - Buthulezi Park	ISUPG			2,173,910
20260275	Upgrade and Development of Public Open Spaces - Manyano Park	ISUPG			1,565,220
20260276	Upgrade and Development of Public Open Spaces - Nimrod Park	ISUPG			1,822,300
20260277	Upgrade and Development of Public Open Spaces - Dolo Park	ISUPG			2,000,000
20260278	Upgrade and Development of Public Open Spaces - Siwanyana Park	ISUPG			1,739,130
20250286	Upgrade and Development of Public Open Spaces - Bhucu Park	ISUPG	2,608,700		
20250287	Upgrade and Development of Public Open Spaces - Croton Park	ISUPG	2,608,700		
Programme: Cemetery Development and Upgrading (10054)			**11,000,000**	**14,000,000**	**15,000,000**
20190156	Upgrade and Development of Forest Hill Cemetery	Levies	500,000	500,000	1,000,000
20190162	Upgrade and Development of Bloemendal Cemetery	Levies	600,000	600,000	1,000,000
20190168	Upgrade and Development of Matanzima Cemetery	Levies	500,000	500,000	1,000,000
20190171	Upgrade and Development of Motherwell Cemetery	Levies	800,000	1,300,000	1,000,000
20210227	Upgrade and Development of Kabah Cemetery	Levies			500,000
20230280	Upgrade and Development of Bethelsdorp Cemetery	Levies	500,000		
20240132	Water drainage and roads at Motherwell Cemetery	Levies	3,000,000	3,000,000	3,000,000
20240138	Water drainage and roads at Mathanzima Cemetery	Levies	3,000,000	3,000,000	3,000,000
20250221	Malabar cemetery fencing	Levies	1,000,000	1,000,000	
20240139	Upgrade and Development at Despatch Cemetery	Levies	500,000	500,000	500,000
20250212	Fencing of North End Cemetery	Levies		3,000,000	3,000,000
20260051	Upgrade and Development of Gqeberha Cemetery	Levies	250,000		500,000
20190170	Upgrade and Development of Gerald Smith Cemetery	Levies	350,000	600,000	500,000
Programme: Computer Systems and Software Enhancement (10037)			**2,000,000**	-	-
202502101	Municipal Health System	Levies	2,000,000		
Programme: Furniture and Equipment (10073)			**2,650,000**	**1,100,000**	**960,000**
20210219	PH: Purchase of computer Equipment	CRR	1,000,000	250,000	250,000
20200027	Specialised Medical Equipment	Levies	850,000	200,000	
20210220	PH: Purchase of office Furniture	CRR	500,000	450,000	460,000
20210233	PH: Purchase of Plant and Equipment	Levies	200,000	200,000	250,000
20260126	PH Purchase of Office Equipment	CRR	100,000		
Programme: Specialised Vehicles (1011)			**34,500,000**	**18,000,000**	**18,000,000**
20190307	Specialised Vehicles - Public health	Levies	4,500,000	3,000,000	3,000,000
20190316	Replacement of Refuse Compactors	CRR	30,000,000	15,000,000	15,000,000
Programme: Vehicles & Plant (10010)			**10,797,830**	**12,357,720**	**2,751,150**
20210231	Non-Specialised Vehicles - Public Health	Levies	10,000,000	10,000,000	
20260286	Non-Specialized Vehicles - Waste	UDFG	797,830	2,357,720	2,751,150
Programme: Specialised Equipment (10081)			**1,000,000**	**1,000,000**	**1,500,000**
20170131	Air Pollution Monitoring Equipment	Levies	1,000,000	1,000,000	1,500,000
Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)			**35,260,870**	**53,086,950**	**43,086,950**
20190313	Waste/ Parks Containers	Levies	2,000,000	2,000,000	2,000,000
20200196	Development of waste disposal facilities (KoedoeskloofF)	Levies	10,000,000	20,000,000	10,000,000
20220119	Waste - Fencing of Arlington disposal site	Levies & ISUPG	18,260,870	26,086,950	26,086,950
20240142	Upgrading of Hunters Retreat Drop-off Site	Levies	5,000,000		
20240147	Upgrading of Ntambanani Drop-off Site	Levies			5,000,000
20260285	Upgrading of Tambo Drop-off Site	UDFG		5,000,000	
Programme: Buildings, Depots Upgrading & Additions (10009)			**1,000,000**	-	-
20250307	Upgrading- Public toilets	Levies	1,000,000		
	Total		**122,409,280**	**133,088,710**	**132,670,400**

Safety & Security (1195)

VOTE NUMBER	DESCRIPTION	Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)			**10,022,030**	**3,750,000**	**7,510,000**
20190231	Upgrade of Disaster Management Centre - South End	Levies			750,000
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre	Levies	1,500,000		
20210207	Refurbishment / Renewal of Miramar Fire Station	Levies	500,000		
20230115	Traffic: Extension of Store at Sidwell Traffic Centre	Levies	2,300,000	2,000,000	1,300,000
20230171	Fire: Automation of Engine Bay Doors at Fire Stations	Levies		500,000	260,000
20240092	Upgrade of Disaster Management Offices - Despatch	Levies	300,000		750,000
20240094	Replacement of boundry fencing at Fire Training Centre	Levies	500,000		
20240099	Security: Replace Heavy Duty Garage Door at Armory Building	Levies	100,000		
20240103	Traffic: Security Measures at Kariega Municipal Court	Levies	100,000		
20240104	Traffic: Renewal of Ablution Facilities at Sidwell Municipal Court	Levies	100,000		
20240105	New Weigh Bridge at Sidwell Traffic Department	Levies	1,500,000		
20240112	Security: Revamp of Mobile Unit Building + Grounds	Levies	250,000		
20240113	Security: Refurb of Connaught Ave Station - Escort unit	Levies	500,000		
20240158	Fire: Refurb of Engine Bay Doors @ Kwazakhele Fire Stations	Levies	200,000		
20250156	Upgrade of South End Fire Station	Levies		100,000	100,000
20250149	Replacement/covering of main roof at Sidwell Fire Station	Levies		100,000	
20250150	Replacement of asbestos roof at Miramar Fire Station	Levies		100,000	
20250151	Replacement of asbestos gutters South End Fire Station	Levies		100,000	
20250158	Fire: Upgrade of Control Centre at South End Fire Station	Levies		350,000	350,000
20250159	Fire:Purchase of Computer Equipment for Control Centre at South End Fire Station	Levies		150,000	150,000
20260022	Upgrade of Uitenhage Traffic Department (INSURANCE CLAIM)	CRR	208,000		
20260087	Security: Air-conditioning at Investigations Unit - Sidwell	Levies			50,000
20260088	Security: Upgrade of Connaught Ave Station - Escort unit	Levies			350,000
20260089	Renewal of Disaster Management offices - Despatch	Levies	500,000		
20260093	Disaster Management - construction of new carports at South	Levies	750,000		1,500,000
20260097	Disaster management - Conversion of Panel Van into mobile Command Centre	Levies			750,000
20260123	Fire: Upgrade of Miramar Fire Station	Levies			100,000
20260124	Upgrade of Sidwell Fire Station	Levies			100,000
20260125	Replace/covering of main roof at Govan Mbeki Fire Station.	Levies		350,000	
20260129	Traffic: Construction of new impound facility for Vehicles.	Levies			1,000,000
20260283	Renewal of Uitenhage Fire Station (INSURANCE CLAIM)	CRR	566,240		
20260284	Renewal of Kwanobuhle Fire Station (INSURANCE CLAIM)	CRR	147,790		
Programme: Specialised Vehicles (1011)			**3,000,000**	**6,500,000**	-
20240089	Metro Police: Purchase of Armoured Personnel Carrier Vehicle	Levies	3,000,000		
20250155	Replacement of Firefighting Vehicle	Levies		4,000,000	
20250153	Purchase 4 x 4 Off Road Appliances	Levies		2,500,000	
Programme: Vehicles and Plant (10010)			**11,050,000**	**15,300,000**	**16,200,000**
20170142	Vehicles for Safety & Security (Metro Police only)	Levies	2,200,000	5,500,000	5,700,000
20210198	TRAFFIC: - PURCHASE OF TOW TRUCKS	Levies	2,000,000		
20230178	Traffic: Purchase of Vehicles for Traffic College	Levies	500,000		1,000,000
20240091	Security: Purchase of Vehicles	Levies	3,500,000	8,150,000	5,000,000
20240093	Replacement of Light Response Vehicles	Levies	1,200,000		-
20240095	Purchase of Vehicles - Disaster Management	Levies	850,000	650,000	1,000,000
20240100	Traffic: Purchase of Vehicles for Licensing	Levies	800,000		
20250154	Purchase of Vehicles for Fire & Emergency	Levies		1,000,000	1,000,000
20260095	Disaster Management - Purchase of panel van for mobile command	Levies			1,500,000
20260100	Traffic: Purchase of Vehicles for Parking Meter Division	Levies			1,000,000
Programme: Safety and Security Equipment (10057)			**7,600,000**	**3,200,000**	**3,160,000**
20182535	Metro Police: Firearms and Accessories	Levies	500,000		
20190228	Purchase of Radios for Safety and Security Directorate	CRR/ Levies	6,000,000		3,090,000
20230173	Traffic: Purchase & Install Law Enforcement Equipment	CRR/ Levies	300,000		
20240096	Traffic: Purchase of Small Plant & Equipment for Roadworthy Centre	Levies	150,000		
20240098	Traffic: Refurb of Roadworthy Equipment at Sidwell	Levies	150,000		
20240101	Traffic College: Purchase of Roadblock Trailer with Signage	Levies	300,000		
20250160	Metro Police: Purchase and Installation of Safes	Levies		200,000	
20250161	Metro Police: Purchase and Installation of CCTV & Alarm Systems	Levies		1,000,000	
20260292	Purchase of Fire-fighting Plant & Equipment (INSURANCE CLAIM)	CRR	200,000		
20260122	Fire: Purchase of Trailers for Solar Power Generation units.	Levies			70,000
20230091	Traffic: Procure & Install CCTV Systems	Levies		2,000,000	
Programme: Furniture and Equipment (10073)			**3,700,000**	**3,850,000**	**5,730,000**
20170144	Metro Police: Purchase of Furniture and Office Equipment	Levies	300,000	100,000	100,000
20190122	Purchase of Computer Equipment - Traffic	Levies	400,000	600,000	570,000
20190123	Purchase of Computer Equipment - Fire & Emergency	Levies	400,000	100,000	800,000
20190124	Purchase of Computer Equipment - Disaster Management	Levies	250,000	700,000	100,000
20190125	Purchase of Computer Equipment - Security Services	Levies	100,000	200,000	300,000
20190126	Purchase of Computer Equipment - Metro Police	Levies	300,000	600,000	100,000
20200163	Purchase of Furniture for Traffic & Licensing	Levies	100,000		
20210199	Purchase of Server for South End Fire Station	Levies	200,000		
20230103	Security Purchase of Law Enforcement Equipment	Levies		150,000	
20230108	Metro Police: Purchase of Law Enforcement Equipment (Insurance Claim)	Levies	300,000	1,000,000	
20230166	Security: Purchase of Furniture & Office Equipment	Levies	400,000	100,000	500,000
20240097	Traffic College: Purchase of Gym Equipment	Levies	100,000		
20240114	Security: Purchase of Furniture & Office Equipment - Confiscations Facility	Levies	200,000		
20250166	Traffic: Purchase of Furniture for Legal Process and Municipal Court	Levies	100,000		
20250148	Traffic: Purchase of Furniture & Office Equipment for New Store at Sidwell Traffic Centre	Levies			300,000
20250147	Traffic: Purchase of Computer & Network Equipment for New Store at Sidwell Traffic Centre	Levies			400,000
20260090	Disaster Management : Upgrade of air-con system in JOC	Levies	50,000		
20260091	Purchase and Installation of New speaker system controller unit in JOC.	Levies	50,000		
20260092	Purchase and installation of IT switch for JOC- South End	Levies	150,000		
20260193	Disaster Management: Purchase of furniture & Office Equipment.	Levies	100,000	100,000	100,000
20260098	Disaster Management - Equipment for the mobile command centre vehicle	Levies			10,000
20260194	Traffic: Purchase of Furniture & Office Equipment	Levies	100,000	100,000	100,000
20260112	Traffic: Purchase of Electronic survey equipment for Accident Bureau	Levies			300,000
20260113	Fire: Purchase of CAD server + storage Media Hardware for South End fire Station.	Levies			450,000
20260115	Fire: Purchase of POE switches + support hardware for South	Levies			1,300,000
20260120	Fire: Purchase + installation of Back-up power systems	Levies			100,000
20260121	Fire: Purchase of power units for Extended Operations	Levies			100,000
20260195	Fire: Purchase of Furniture & Office Equipment	Levies	100,000	100,000	100,000
	Total		**35,372,030**	**32,600,000**	**32,600,000**

Corporate Services (1197)

VOTE NUMBER	DESCRIPTION	Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Upgrading of Computer Systems and Software Enhancement (10037)			-	**2,500,000**	-
20260222	Procurement of Fortigate Firewall	Levies		2,500,000	
Programme: Buildings, Depots Upgrading & Additions (10009)			**17,300,000**	**15,750,000**	**24,350,000**
20190264	Airconditioning of Municipal Buildings	Levies	1,000,000	1,500,000	
20240157	Installation of New Lifts: Lillian Diedericks Building	CRR	4,400,000		
20240159	Installation of New Lifts: Mfanasekhaya Gqobose Building	CRR	2,250,000		
20250039	Upgrade to Fidelity Building	Levies	300,000		
20250050	Installation of alarm systems at ward councillors offices	Levies		200,000	

20250232	Khayamnandi Hall - Upgrade to external ablutions	Levies		350,000	
20250233	Kabah Langa Hall - Upgrade to ablutions	Levies	200,000		
20250234	Babs Madlakane Hall - Upgrade to ablutions	Levies	100,000	200,000	
20250242	Despatch Depot Upgrade	Levies	300,000	300,000	
20250249	Cuyler Depot Upgrade	Levies	300,000	300,000	
20250253	Construction of Ward 54 Councillor office	Levies	500,000	1,000,000	
20250257	Alarm and security installations at NMBM Corporate Buildings	Levies	800,000	1,000,000	
20250260	Feather Market Centre - Upgrading of Ablution Facilities	Levies	500,000	400,000	
20250261	Feather Market Centre - Back-up Power System	Levies	1,000,000		
20250262	Feather Market Centre - Installation of Chiller for the Auditorium & Selley hall	Levies	2,500,000		
20250263	KwaNobuhle Depot - Upgrade to Facilities	Levies	300,000	1,200,000	
20250275	Construction of Walmer Training Centre Offices - in Walmer Main road	Levies	500,000	4,700,000	
20250280	Construction of Ward 8 Councillor office	Levies	500,000	1,000,000	
20250282	Upgrade of Corporate HR Office - 16th Floor Lillian Diedericks Building	Levies	300,000		
20250306	Nangoza Jebe Hall - Purchase of water tanks with purification system	Levies	300,000		
20250309	Cecil Kapi Hall - Purchase of water tanks with purification system	Levies		200,000	
20250310	Bolo Punch Hall - Installation of Anti-Climb Fence	Levies	200,000		
20250311	Bolo Punch Hall - Extension of Stage	Levies		200,000	
20250314	Khalipha Senzagabom Hall -Purchase of water tanks with purification system	Levies	100,000		
20250315	Veeplaas Hall - Purchase of water tank	Levies	100,000		
20250317	Jarman Hall - Installation of anti-climb fence	Levies		400,000	
20250318	Bethelsdorp Community Hall- Ablution Upgrade	Levies		200,000	
20250319	Booysen Park Hall- Ablution Upgrade	Levies		200,000	
20250320	Chatty Community Hall- Ablution Upgrade	Levies		200,000	
20250323	Burchell Drive Depot - Installation of security measures	Levies		700,000	
20250326	Pieter Rademeyer Hall Upgrade	Levies		200,000	
20250327	Upgrade to Walmer Town Hall	Levies		200,000	
20250331	Fidelity Building - Replacement of rusted Water Storage Tanks	Levies		300,000	
20250332	City Hall - Replacement of rusted Water Storage Tanks	Levies		300,000	
20250333	Noninzi Luzipho Building - Replacement of rusted Water Storage Tanks	Levies		300,000	
20250391	Upgrade of Jeff Masemola Hall (including caretakers cottage)	Levies	750,000		
20260173	Cecil Kapi Hall - Installation of Electric Fence	Levies	100,000		
20260174	Malabar Community Hall- Construction of parking area	Levies		200,000	
20260199	Upgrade of Feather Market Center	Levies			2,500,000
20260201	Construction of Ward 8 Community Hall	Levies			1,000,000
20260202	Construction of Ward 10 Councillor Office	Levies			1,500,000
20260204	Construction of Ward 12 Community Hall	Levies			1,500,000
20260205	Construction of Ward 18 Community Hall	Levies			1,500,000
20260206	Fencing of Ward 25 the Zwide rent office	Levies			1,500,000
20260207	Construction of Ward 26 Councillor Office	Levies			1,500,000
20260208	Upgrade of Ward 27 councillor office and Community Hall	Levies			200,000
20260209	Installation of CCTV cameras at KwaMagxaki Hall (Ward 30)	Levies			200,000
20260210	Construction of Ward 35 Councillor Office	Levies			1,500,000
20260211	Construction of Ward 40 Rocklands Community Hall	Levies			1,500,000
20260212	Construction of Ward 43 KwaNobuhle Community Hall	Levies			1,500,000
20260213	Construction of Ward 52 Councillor Office	Levies			1,200,000
20260214	Rehabilitation of Ward 41 Councillor Office: Daleview Satellite Office	Levies			750,000
20260218	Construction of Ward 53 Ikamvelihle Community Hall	Levies			1,500,000
20260219	Ward 56 Councillor Office : Construction of concrete walkway with wheelchair ramps	Levies			1,500,000
20260220	Construction of Ward 59 Community Hall	Levies			2,000,000
20260221	Kariega Town Hall - Installation of IBR roof structure	Levies			1,500,000
Programme: Furniture and Equipment (10073)			**36,300,000**	**14,050,000**	**12,800,000**
20250277	Purchase of furniture for Facilities Management Offices and kitchen - 4th Floor Lillian Diedericks	Levies	400,000	400,000	
20250228	Purchase of Kitchen Equipment at Ultenhage Community Halls	Levies		50,000	
20250268	City Hall Auditorium - Installation of standby water pump.	Levies	250,000		
20250269	City Hall Auditorium - Installation of overhead projector	Levies	250,000		
20250271	Purchase of Furniture for Halls & Conference centres	Levies	400,000	800,000	
20250276	Walmer Training Centre New Offices - Purchase of Furniture	Levies		800,000	
20250278	Purchase of new PA System at Nangoza Jebe Hall	Levies	200,000	200,000	
20250377	Corporate Services - Purchase of Furniture and office equipmemnt	Levies	300,000	300,000	300,000
20220112	Purchase of Computers and Computer Equipment	CRR/Levies	1,000,000	1,000,000	1,000,000
20230181	Purchase of ICT Infrastructure and equipment	Levies	5,000,000	3,000,000	5,000,000
20250226	Installation of Wireless,Networking and High Masts	Levies	13,000,000	7,000,000	6,000,000
20260171	Corporate Services - Purchase of Computer Equipment	Levies	500,000	500,000	500,000
20260189	Procurement of AS400 for the Billing System and General Ledger	CRR	15,000,000		
	Total		**53,600,000**	**32,300,000**	**37,150,000**

Budget & Treasury (1198)

VOTE NUMBER	DESCRIPTION	Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Upgrading of Computer Systems and Software Enhancement (10037)			**30,000,000**	**35,000,000**	**40,000,000**
20260237	Procurement of ERP system	Levies	30,000,000	35,000,000	40,000,000
Programme: Buildings, Depots Upgrading & Additions (10009)			**20,413,000**	-	-
20182605	Construction of new offices at Supply Chain Management	Levies	20,000,000		
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	Levies	150,000		
20260136	Financial & Systems Control: Upgrade of office floor	Levies	45,000		
20260149	Logistics - Installation of Electric fence at Cable Yard Store	Levies	200,000		-
20260163	Financial & Systems Control: Replacement of the biometrics	Levies	18,000	-	-
Programme: Furniture and Equipment (10073)			**3,670,000**	**300,000**	**250,000**
20230296	Replacement of Revenue Sub-Directorate Computer Equipment	Levies	250,000		
20250088	Purchase of handheld meter reading devices	Levies	150,000		
20260083	Purchase of Computer Equipment - B&T	Levies	400,000	200,000	200,000
20260137	Financial & Systems Control: Purchase of furniture and office equipment	Levies	9,000		
20260138	Purchase computer equipment - Office of the Treasury	Levies	100,000		
20260139	Purchase of Furniture & Office Equipment - Revenue Sub-Directorate	Levies	80,000		
20260140	Procurement of Computer Equipment - ATTP	Levies	100,000		
20260141	Purchase of Computer Equipment - Valuations	Levies	100,000		
20260142	Purchase of Office Equipment & Furniture - Valuations	Levies	100,000		
20260143	SCM Contracts - Purchase of Furniture and Office Equipment	Levies	200,000		
20260144	SCM Contracts - Purchase of Computer Equipment	Levies	100,000	100,000	50,000
20260145	SCM Contracts - Procurement of new Air Conditioners	Levies	30,000		
20260146	SCM Contracts - Machinery and Equipment	Levies	15,000		
20260147	Acquisitions Management - Procurement of Computer Equipment	Levies	100,000		
20260148	SCM Demand Management - Office Furniture & Equipment	Levies	15,000		
20260150	Logistics - Purchase of Computers and Computer Equipment	Levies	200,000		
20260151	Purchase computer equipment - Revenue Management Support	Levies	480,000		
20260152	Purchase of Furniture and office equipment - Revenue Management Support	Levies	100,000		
20260153	Purchase of Furniture and office equipment - Training Lab	Levies	25,000		
20260154	Purchase computer equipment - Consolidated Billing	Levies	40,000		
20260155	Purchase of furniture and equipment - Consolidated Billing	Levies	6,000		
20260156	Purchase of Office Furniture & Equipment - Cash Receipting	Levies	150,000		
20260157	Procurement of Furniture & Office Equipment - Customer Services	Levies	100,000		
20260158	Procurement of Computer Equipment - Customer Services	Levies	120,000		
20260159	Purchase of Computer Equipment - Debtor Management	Levies	500,000		
20260161	SCM Risk and Performance - Purchase of Furniture and Office Equipment	Levies	50,000		
20260162	SCM Risk and Performance - Purchase of Computers and Computer Equipment	Levies	150,000		

	Total		54,083,000	35,300,000	40,250,000

Chief Operating Officer (1656)

VOTE NUMBER	DESCRIPTION	Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Vehicles & Plant (10010)			-	700,000	700,000
20260242	Communications: Purchase of vehicles	Levies		700,000	700,000
Programme: Furniture and Equipment (10073)			2,026,400	1,095,450	1,048,390
20260238	Risk Management: Purchase of computers and computer equipment	Levies	300,000	138,500	152,300
20260239	Risk Management: Purchase of furniture and office equipment	Levies	34,800		
20260240	Communications: Purchase of computers and computer equipment	Levies	250,000	263,750	280,240
20260241	Communications: Purchase of furniture and office equipment	Levies	200,000	212,000	225,250
20260243	Monitoring and Evaluation: Purchase of furniture and office equipment	Levies	100,000	100,000	
20260244	Monitoring and Evaluation: Purchase of computers and computer equipment	Levies	50,000	60,000	60,000
20260245	Legal Services: Purchase of furniture and office equipment	Levies	250,000		
20260246	Legal Services: Purchase of computers and computer equipment	Levies	85,000		
20260247	Policy, Strategy and Research: Purchase of furniture and office equipment	Levies	90,300	90,300	90,500
20260248	Policy, Strategy and Research: Purchase of computers and computer equipment	Levies	120,900	120,900	130,100
20260249	Strategic, Planning and Coordination: Purchase of furniture and office equipment	Levies	24,000		
20260250	Strategic, Planning and Coordination: Purchase of computers and computer equipment	Levies	80,000	80,000	80,000
20260251	Administration: Purchase of furniture and office equipment	Levies	51,500		
20260252	Administration: Purchase of computers and computer equipment	Levies	38,000	30,000	30,000
20260253	IDP: Purchase of computers and computer equipment	Levies	21,900		
20260254	EPWP: Purchase of furniture and office equipment	Levies	150,000		
20260255	EPWP: Purchase of computers and computer equipment	Levies	180,000		
	Total		2,026,400	1,795,450	1,748,390

Special Projects and Programmes (1666)

VOTE NUMBER	DESCRIPTION		2022/23 Draft Capital Budget	2023/24 Draft Capital Budget	2025/26 Draft Capital Budget
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)			-	-	-
20090018	Motherwell Traffic and Licensing Centre				
Programme: Upgrade/New Libraries			-	-	-
20090015	Upgrading Helenvale Resource Centre - Multipurpose Centre		-	-	-
	Total		-	-	-

Motherwell Urban Renewal Programme (1474)

VOTE NUMBER	DESCRIPTION		2022/23 Draft Capital Budget	2023/24 Draft Capital Budget	2025/26 Draft Capital Budget
Programme: Buildings, Depots Upgrading & Additions (10009)			-	-	-
20090018	Motherwell Traffic and Licencing Centre		-	-	-
			-	-	-

Economic Development, Tourism & Agriculture (1196)

VOTE NUMBER	DESCRIPTION	Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Buildings, Depots Upgrading & Additions (10009)			3,434,780	2,869,560	2,434,780
20250299	Development of Food Garden:Dubai	ISUPG	434,780		
20260273	EDTA: Development of Food Garden: Qunu	ISUPG			434,780
20260261	EDTA: Development of food garden : Colchester	ISUPG		434,780	
20260263	EDTA: Development of food garden : Qaqawuli	ISUPG		434,780	
20250357	Informal trading infrastructure	CRR	3,000,000	2,000,000	2,000,000
Programme: Furniture and Equipment (10073)			95,000	95,000	95,000
20260076	EDTA : Purchase of Office Furniture and Equipment	CRR	70,000	70,000	70,000
20250389	EDTA: Procurement of Computers, Computer equipment and Laptops	CRR	25,000	25,000	25,000
Programme: Vehicles and Plant (10010)			2,173,910	434,780	2,173,910
20250297	Purchase of Tractor	ISUPG	2,173,910	434,780	2,173,910
			5,703,690	3,399,340	4,703,690

Recreational & Cultural Services (1194)

VOTE NUMBER	DESCRIPTION	Funding Source	2026/27 Capital Budget to be approved	2027/28 Capital Budget to be approved	2028/29 Capital Budget to be approved
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)			3,500,000	-	-
20240136	Renewal of SRAC St Georges Offices	Levies/CRR	2,000,000		
20250243	Gelvandale Caretaker Cottage	Levies/CRR	1,500,000		
Programme: Upgrade/New Libraries			9,000,000	13,000,000	20,000,000
20200225	Re-Construction of Kwanobuhle Library	Levies/CRR	2,000,000		5,000,000
20230251	Upgrade and Restoration of Main Library - Phase 2	Levies/CRR	5,000,000	10,000,000	5,000,000
20230255	Rehabilitation of Motherwell Library	Levies/CRR	2,000,000	3,000,000	10,000,000
Programme: Vehicles and Plant (10010)			3,000,000	-	3,000,000
20240126	Purchase of vehicle for operations and maintenance x5	CRR	3,000,000	-	3,000,000
Programme: Furniture and Equipment (10073)			7,730,000	1,260,000	4,290,000
20230331	SRAC: Purchase of Office Furniture & Equipment	CRR	500,000	500,000	500,000
20240125	Purchase of aquatic emergency equipment	CRR	4,500,000	-	2,000,000
20240128	Purchase of computer equipment for libraries	Levies	2,000,000	-	1,000,000
20250388	SRAC:Procurement of Computers, computer equipment and Laptops .	CRR	730,000	760,000	790,000
Programme: Upgrade and Rehabilitation of Beaches (10052)			6,000,000	4,500,000	10,500,000
20220146	Upgrade and development of Brighton Beach Infrastructure	Levies	500,000		
20230256	Wells Estate Beach - Upgrade Infrastructre	CRR	1,500,000		
20240122	Infrustructure updrade - kings beach kiosk	CRR	500,000	-	2,000,000
20240123	Upgrade and development - Matlands beach	CRR	2,000,000	2,500,000	
20240130	Upgrade and development - Springs Resort	CRR		2,000,000	1,500,000
20260132	Upgrade of Sardinia Bay Beach infrastructure	CRR	1,500,000		
20260203	Upgrade of Walkways in the coastal areas	Levies			7,000,000
Programme: Upgrading and Development of Sport and Recreation Facilities (10058)			30,043,480	47,891,230	27,391,180
20220183	Chevrolet stadium	Levies	1,000,000	2,000,000	
20240120	Rehabilitation of Mzontsundu Sports field	Levies/CRR	2,000,000		
20240124	Upgrade of Zwide stadium	USDG		3,000,000	

20240322	Refurbishment of Jabavu Stadium	USDG		5,500,000	
20250250	Rehabilitation of Wolfson Stadium	Levies		8,000,000	
20250255	Rehabilitation of Matanzima Sportsfield Phase 1	ISUPG	2,608,700		
20250264	Rehabilitation of Ekuphumleni Multi Purpose Centre	ISUPG	1,739,130	2,608,700	3,043,480
20250266	Rehabilitaion of Rhelu Sportsfield Phase 1	ISUPG	2,608,700	1,739,130	
20250267	Upgrade of Khayamnandi Sportsfield	ISUPG	3,478,260	2,608,700	
20250270	Upgrade of Motherwell Xhame Sportsfield	ISUPG	3,478,260	1,739,130	
20250273	Upgrade of Derick Ferreira Sports Field	ISUPG	3,913,040	2,608,700	
20260065	Upgrade of Caretaker Cottage at NU2 Stadium	Levies		2,000,000	
20260135	Upgrade and development of Soweto on Sea sportsfield	ISUPG	1,739,130		2,608,670
20260170	Upgrade and development of Silvertown sportsfield	ISUPG	1,739,130	1,739,130	2,608,670
20260172	Upgrade and development of Missionvale sportsfield	ISUPG	1,739,130	869,600	2,608,670
20260197	Refurbishment and Renewal of Jabavu Rugby Stadium	USDG	2,000,000		
20260198	Refurbishment and Renewal of Jubilee Park Stadium	USDG	2,000,000		
20260264	SRAC:Upgrade of Rocklands Sportsfield	ISUPG		2,608,670	3,478,260
20260265	SRAC:Upgrade of Jachtvlakte Sportsfield	ISUPG		2,608,670	3,478,260
20260266	SRAC: Upgrade of Chris Hani Sportsfield	ISUPG		2,608,670	2,608,670
20260267	SRAC: Upgrade of City Grounds Sportsfield	ISUPG		1,739,130	2,608,670
20260268	SRAC:Upgrade of New Brighton Block 40 Sportsfield	ISUPG		3,913,000	4,347,830
Programme: Upgrade and Development of Swimming Pools (10059)			-	-	-
20210297	Upgrade of ST Georges pool	Levies	-		
20220099	Upgrade of Raymond Mhlaba Swimming Pool	Levies	-		
20250246	Rehabilitation of Kwazakhele swimming pool	Levies/CRR	-	-	
20240121	Upgrade of Newton Park Swimming Pool	Levies	-		
	Total		**59,273,480**	**66,651,230**	**65,181,180**
	NMBM Multi-purpose Stadium (1695)				
VOTE NUMBER	**DESCRIPTION**	**Funding Source**	**2026/27 Capital Budget to be approved**	**2027/28 Capital Budget to be approved**	**2028/29 Capital Budget to be approved**
Programme: Buildings, Depots Upgrading & Additions (10009)			**2,000,000**	-	-
20250381	NMBM Stadium: Replacement of Emergency Door Lock System.		1,000,000		
20250384	NMBM Stadium: Replacement of Fire Detection System at the NMBM Stadium.		1,000,000		
Programme: Data & Communication Systems (10008)			**500,000**	**500,000**	-
20250386	NMBM Stadium: Upgrade of ICT Network Infrastructure.		500,000	500,000	
Programme: Refuse, Tip Sites and Recycle Stations (10055)			**200,000**	-	-
20250387	NMBM Stadium: Purchase of 250 Wheelie Bins.		200,000		
	Total		**2,700,000**	**500,000**	-
	Total Capital Budget		**1,854,370,780**	**1,801,144,351**	**1,948,919,710**

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

WARD 1

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting		250,000	
20210092	Public Lighting - Retro fit	50,000	50,000	250,000
20240212	Sardinia Bay Road Sidewalk – Ward 1	500,000	500,000	500,000
20250189	Water: Cape Recife RE Water Pipeline (Xfer to Ward 1)	500,000	900,000	5,500,000
20260132	Upgrade of Sardinia Bay Beach Infrastructure (Xfer to Ward 1)	1,500,000		
20260176	Highmast lighting Refurbishment/Retro fit	650,000	1,200,000	1,200,000
	0	**5,700,000**	**5,400,000**	**7,450,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**5,900,000**	**5,600,000**	**7,650,000**

WARD 2

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20190148	Beach Development - Summerstrand	600,000	600,000	600,000
20190156	Upgrade and Development of Forest Hill Cemetery	500,000	500,000	1,000,000
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	45,000	145,000	250,000
20240122	Infrustructure updrade - kings beach kiosk	500,000		2,000,000
20260176	Highmast lighting Refurbishment/Retro fit		1,400,000	1,400,000
20260203	Upgrade of Walkways in the coastal areas			7,000,000
	0	**1,745,000**	**2,845,000**	**12,250,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**1,945,000**	**3,045,000**	**12,450,000**

WARD 3

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	50,000	150,000	250,000
20210228	Construction of new greenhouses at Peter Gibbs Nursery	600,000	600,000	600,000
20230277	Provision of Sidewalk - Phase 25	500,000		
20260176	Highmast lighting Refurbishment/Retro fit	650,000		
20260187	Walmer Conversion (6.6kV to 11kV)	6,000,000	7,500,000	5,500,000
	0	**7,900,000**	**8,450,000**	**6,350,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**8,100,000**	**8,650,000**	**6,550,000**

WARD 4

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170022	Undeclared Informal Electrification	2,000,000	2,000,000	2,000,000
20182423	BEP: Supply and install communal ablutions	470,000		
20190298	Occupational Health and Wellness Center - Walmer			250,000
20200008	Water: Installation of Standpipes and Associated Water Meter	400,000	400,000	550,000
20200126	Reinforcement of Electricity Network- South		3,000,000	2,500,000
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	50,000	120,230	250,000
20230122	Walmer Airport Valley (Area B&C) - Roadworks (HS)		2,525,410	9,332,910
20230123	Walmer Airport Valley (Area B&C) - Stormwater Reticulation		600,000	1,500,000
20230124	Walmer Airport Valley (Area B&C) - Water Reticulation (HS)		2,400,000	1,200,000
20230125	Walmer Airport Valley (Area B&C) - Sewer Reticulation (HS)		4,200,000	1,800,000
20230126	Walmer Erf 11305 - Roadworks (HS)	4,000,000	21,821,000	9,967,090
20230127	Walmer Erf 11305 - Stormwater Reticulation (HS)	1,500,000	7,000,000	2,400,000
20230128	Walmer Erf 11305 - Water Reticulation (HS)	3,000,000	9,000,000	1,200,000
20230129	Walmer Erf 11305 - Sewer Reticulation (HS)	6,000,000	13,000,000	3,000,000
20230276	Tarring of Gravel Roads- Priority 2	3,150,000		
20260051	Upgrade and development of Walmer Gqeberha Cemetery	250,000		500,000
20260176	Highmast lighting Refurbishment/Retro fit		1,500,000	1,500,000
20260186	Highmast lighting New installation			650,000
	0	**20,920,000**	**67,766,640**	**38,600,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**21,120,000**	**67,966,640**	**38,800,000**

WARD 5

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20150028	Refurbishment of Power Transformers	3,000,000	2,500,000	
20200123	Reinforcement of Electricity Network- Mount Road **(Cutting two Wards i.e. Ward 5 and Ward 15 - North End side)**	2,000,000		
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	50,000	160,000	250,000
20230251	Upgrade and Restoration of Main Library - Phase 2	5,000,000	10,000,000	5,000,000
	0	**10,150,000**	**12,860,000**	**5,250,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**10,350,000**	**13,060,000**	**5,450,000**

WARD 6

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170045	Distribution Substation Building Refurbishment Programme	500,000		
20200075	Rehabilitation of William Moffet Expressway		2,000,000	
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	50,000	155,000	250,000
20230277	Provision of Sidewalk - Phase 25	500,000		
20240148	Upgrade and Development of public open spaces - Fernglen (Haickius) Park **(Please Change to Silverbell Park)**	1,500,000		
20250343	Upgrade and Development of Public Open Spaces - Pamela		1,200,000	
	0	**2,650,000**	**3,555,000**	**250,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**2,850,000**	**3,755,000**	**450,000**

WARD 7

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200119	Reinforcement of Electricity Network- Newton Park	2,500,000		3,000,000
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	50,000	100,000	250,000
	0	**2,650,000**	**300,000**	**3,250,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**2,850,000**	**500,000**	**3,450,000**

WARD 8

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20150028	Refurbishment of Power Transformers	1,500,000	1,500,000	
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	50,000	150,000	250,000
20250280	Construction of Ward 8 Councillor Office	500,000	1,000,000	
20260201	Construction of Ward 8 Community Hall			1,000,000
	0	**2,250,000**	**2,950,000**	**1,350,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**2,450,000**	**3,150,000**	**1,550,000**

WARD 9

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200128	Reinforcement of Electricity Network- Western			2,500,000
20200338	E&E - Public Lighting	100,000	200,000	
20210092	Public Lighting - Retro fit	50,000	200,000	350,000
20250353	Upgrade and Development of Public Open Spaces - Salvia Park		1,300,000	
20260182	Kragga Kamma Conversion (6.6kV to 11kV)	4,000,000		
	0	**4,150,000**	**1,700,000**	**2,850,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**4,350,000**	**1,900,000**	**3,050,000**

WARD 10

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	75,000	200,000	
20210092	Public Lighting - Retro fit	50,000	200,000	
20230277	Provision of Sidewalk- Phase 25	450,000		
20250221	Malabar Cemetery Fencing	1,000,000	1,000,000	
20260174	Malabar Community Hall - Construction of parking area		200,000	
20260202	Construction of Ward 10 Councillor Office			1,500,000
	0	**1,575,000**	**1,600,000**	**1,500,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**1,775,000**	**1,800,000**	**1,700,000**
	WARD 11			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20150028	Refurbishment of Power Transformers	1,500,000	1,500,000	
20200117	Reinforcement of Electricity Network- Korsten	2,500,000		2,500,000
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	200,000	200,000	350,000
20230276	Tarring of Gravel Roads	475,000		
	0	**4,675,000**	**2,050,000**	**2,850,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**4,875,000**	**2,250,000**	**3,050,000**
	WARD 12			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200008	Water: Installation of Standpipes and Associated Water Meter	150,000	150,000	150,000
20210092	Public Lighting - Retro fit	200,000		350,000
20240142	Upgrading of Hunters Retreat Drop-off Site (R2.5m to Ward 30 Drop-off Sites)	2,500,000	-	-
20240150	Upgrade and development of public open spaces - Terence Park	1,500,000		
20260176	Highmast lighting Refurbishment/Retro fit	650,000		
20260204	Construction of Ward 12 Community Hall			1,500,000
	0	**5,000,000**	**150,000**	**2,000,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**5,200,000**	**350,000**	**2,200,000**
	WARD 13			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200113	Reinforcement of Electricity Network- North			1,500,000
20200338	E&E - Public Lighting		250,000	500,000
20210092	Public Lighting - Retro fit	200,000	200,000	500,000
20240171	LV Line Refurbishment	700,000	700,000	
20250287	Upgrade and Development of Public Open Spaces - Croton Park	2,608,700		
20260176	Highmast lighting Refurbishment/Retro fit		1,600,000	1,600,000
20260186	Highmast lighting New installation			1,600,000
	0	**3,508,700**	**2,750,000**	**5,700,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**3,708,700**	**2,950,000**	**5,900,000**
	WARD 14			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200338	E&E - Public Lighting	200,000	200,000	
20210092	Public Lighting - Retro fit	200,000	350,000	350,000
20220117	Roads- Tarring of circles-New Brighton	8,000,000	8,000,000	8,000,000
20220183	Upgrading of Chevrolet caretaker cottage	1,000,000	2,000,000	
20240154	Upgrade and development of public open spaces - Kromme Park	1,500,000		
20240208	Upgrading of Tshiwula Street(including Cul-de-sacs and Sidew	500,000	500,000	500,000
20240229	Mtimka Phase 2(Cul-de-sacs and Sidewalk)	500,000	500,000	500,000
20250243	Gelvandale Caretaker Cottage (Xferred from Ward 13)	1,500,000		
20250370	Construction of Tshiwula street in New Brighton	2,000,000	2,000,000	2,000,000
20260176	Highmast lighting Refurbishment/Retro fit		800,000	800,000
20260186	Highmast lighting New installation			800,000

20260188	Decommissioning of Northdowns (6.6kV to 11kV)	7,500,000	15,000,000	11,070,000
20260263	EDTA: Development of food garden : Qaqawuli		434,780	
20260266	SRAC: Upgrade of Chris Hani Sportsfield		2,608,670	2,608,670
20260268	SRAC:Upgrade of New Brighton Block 40 Sportsfield		3,913,000	4,347,830
	0	**22,900,000**	**36,306,450**	**30,976,500**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**23,100,000**	**36,506,450**	**31,176,500**

WARD 15

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200113	Reinforcement of Electricity Network- North	1,000,000	1,000,000	
20200123	Reinforcement of Electricity Network- Mount Road **(Cutting two Wards i.e. Ward 5 and Ward 15 - North End side)**	1,270,000		
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	200,000	200,000	350,000
20220146	Upgrade and development of Brighton Beach Infrastructure	500,000		
20230276	Tarring of Gravel Roads- Priority 2	2,100,000		
20240232	Tarring of Avenue B (ward 15)	500,000	500,000	500,000
20250212	Fencing of North End Cemetary		3,000,000	3,000,000
20260176	Highmast lighting Refurbishment/Retro fit	650,000	1,600,000	
20260184	Deal Party Conversion (6.6kV to 22kV)		13,000,000	7,500,000
	0	**6,220,000**	**19,650,000**	**11,350,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**6,420,000**	**19,850,000**	**11,550,000**

WARD 16

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200073	Upgrade Main Road through Swartkops	1,000,000	2,000,000	2,000,000
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	400,000	400,000	
20230271	John Tallant Link Road: Upgrading of Old Grahamstown Road (Xfer to Ward 16)		5,000,000	5,000,000
20240194	Sidewalk:Mahlangu Street	500,000	500,000	500,000
20240201	Sidewalk:Mkwayi Street	500,000	500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit		1,600,000	
	0	**2,500,000**	**10,450,000**	**8,100,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**2,700,000**	**10,650,000**	**8,300,000**

WARD 17

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	200,000	200,000	
20210092	Public Lighting - Retro fit		250,000	
20240191	Sidewalk: Hlawula Street	1,000,000	500,000	500,000
20240210	Upgrading of Nomhle Nkonyeni (Ward 17) Phase 2	500,000	500,000	500,000
20240214	Upgrading of Nomhle Nkonyeni, ward 17 Phase 1	1,500,000	500,000	500,000
20240233	Upgrading of Nomhle Nkonyeni (ward 17) Phase 3	500,000	500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit		650,000	
	0	**3,700,000**	**3,100,000**	**2,000,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**3,900,000**	**3,300,000**	**2,200,000**

WARD 18

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200338	E&E - Public Lighting	200,000	265,000	350,000
20210092	Public Lighting - Retro fit		250,000	600,000
20230276	Tarring of Gravel Roads- Priority 2	1,350,000		
20240193	Sidewalk: Ngene Street	500,000	500,000	500,000
20240196	Sidewalk: Mbilini Street	1,500,000	500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit		800,000	800,000
20260205	Construction of Ward 18 Community Hall			1,500,000
20260270	Upgrade and Development of Public Open Spaces - Dippa Park		1,739,130	
	0	**3,650,000**	**4,154,130**	**4,350,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**3,850,000**	**4,354,130**	**4,550,000**

WARD 19

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	200,000	250,000	250,000
20200338	E&E - Public Lighting	200,000	100,000	350,000
20210092	Public Lighting - Retro fit		250,000	600,000
20230274	New Brighton/ Kwazakhele: Bulk Stormwater Phase 1	3,000,000	3,000,000	
20230277	Provision of Sidewalk - Phase 25	500,000		
20240187	Sidewalk: Mase Street	500,000	500,000	500,000
20250250	Rehabilitation of Wolfson Stadium		8,000,000	
20250264	Rehabilitation of Ekuphumleni Multi Purpose centre	1,739,130	2,608,700	3,043,480
20250357	EDTA :Informal trading infrastructure (EDTA Project)			1,000,000
20260176	Highmast lighting Refurbishment/Retro fit		1,000,000	1,000,000
	0	**6,139,130**	**15,708,700**	**6,743,480**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**6,339,130**	**15,908,700**	**6,943,480**

WARD 20

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170045	Distribution Substation Building Refurbishment Programme	500,000		
20200105	Low Voltage Reticulation Improvement	250,000		
20200338	E&E - Public Lighting	200,000	100,000	350,000
20210092	Public Lighting - Retro fit		250,000	600,000
20230277	Provision of Sidewalk - Phase 25	600,000		
20260176	Highmast lighting Refurbishment/Retro fit		800,000	800,000
	0	**1,550,000**	**1,150,000**	**1,750,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**1,750,000**	**1,350,000**	**1,950,000**

WARD 21

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200105	Low Voltage Reticulation Improvement	250,000		
20200338	E&E - Public Lighting	200,000	100,000	
20210092	Public Lighting - Retro fit		250,000	350,000
20240120	Rehabilitation of Mzontsundu Sports field	2,000,000		
20240198	Sidewalk: Mathodlana Street	500,000	500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit		860,000	860,000
20260186	Highmast lighting New installation			860,000
	0	**2,950,000**	**1,710,000**	**2,570,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**3,150,000**	**1,910,000**	**2,770,000**

WARD 22

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	200,000	100,000	
20210092	Public Lighting - Retro fit		250,000	350,000
20230285	2024 ISUP - Install 132kV/11kV 31.5MVA transformer @ Kulati Sub - (Ward 22)	14,488,690	22,368,700	23,391,300
20240188	Sidewalk:Merele Street	1,000,000	500,000	500,000
20240200	Sidewalk: Moyake Street		500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit		1,000,000	1,000,000
20260186	Highmast lighting New installation			1,000,000
	0	**15,688,690**	**24,718,700**	**26,741,300**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**15,888,690**	**24,918,700**	**26,941,300**

WARD 23

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230276	Tarring Of Gravel Roads- Priority 2 (R1m in Year 1 taken to Ward 23 for tarring of Curl de Sac)	1,000,000	-	-

20230277	Provision of Sidewalk - Phase 25	650,000		
20250351???	Upgrade and Development of Public Open Spaces - Hintsa Park (Renamed)		1,200,000	
20260065	Upgrade of Caretaker Cottage at NU2 Stadium		2,000,000	
20260176	Highmast lighting Refurbishment/Retro fit		1,000,000	1,000,000
20260186	Highmast lighting New installation			1,000,000
	0	**1,900,000**	**4,800,000**	**2,350,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**2,100,000**	**5,000,000**	**2,550,000**

WARD 24

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230276	Tarring of Gravel Roads - Priority 2	2,750,000		
20240190	Sidewalk: Bafana Street	500,000	500,000	500,000
20240197	Sidewalk: Kreisman Street	500,000	500,000	500,000
20240231	Tarring of Liyong Street (Ward 24)	500,000	500,000	500,000
20250357	EDTA :Informal trading infrastructure (Fresh Produce Market)		1,000,000	
20260135	Upgrade and Development of Soweto on Sea Sports Field	1,739,130		2,608,670
20260176	Highmast lighting Refurbishment/Retro fit		1,600,000	1,600,000
20260186	Highmast lighting New installation			1,200,000
	0	**6,339,130**	**4,800,000**	**7,358,670**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**6,539,130**	**5,000,000**	**7,558,670**

WARD 25

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230277	Provision of Sidewalk - Phase25	150,000		
20240124	Upgrade of Zwide stadium		3,000,000	
20240199	Sidewalk: Mbobela Street	500,000	500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit		1,600,000	1,600,000
20260185	Straundale Conversion (6.6kV to 22kV)		3,800,000	5,000,000
20260186	Highmast lighting New installation			1,200,000
20260206	Fencing of Ward 25 the Zwide rent office			1,500,000
	0	**900,000**	**9,500,000**	**10,150,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**1,100,000**	**9,700,000**	**10,350,000**

WARD 26

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter			150,000
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230277	Provision of Sidewalk - Phase 25	800,000		
20230282	Zwide Bulk Stormwater	10,000,000	10,000,000	8,500,000
20260207	Construction of Ward 26 Councillor Office			1,500,000
	0	**11,050,000**	**10,600,000**	**10,500,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**11,250,000**	**10,800,000**	**10,700,000**

WARD 27

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230276	Tarring Of Gravel Roads- Priority 2	3,465,000		
20250357	EDTA :Informal trading infrastructure (Fresh Produce Market)	1,000,000		
20260176	Highmast lighting Refurbishment/Retro fit		250,000	250,000
20260186	Highmast lighting New installation			250,000
20260208	Upgrade of Ward 27 councillor office and Community Hall			200,000
	0	**4,715,000**	**850,000**	**1,050,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**4,915,000**	**1,050,000**	**1,250,000**

	WARD 28			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200008	Water: Installation of Standpipes and Associated Water Meter		150,000	100,000
20200338	E&E - Public Lighting	100,000	350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230276	Tarring of Gravel Roads - Priority 2	1,600,000		
20250345	Upgrade and Development of Public Open Spaces - Myali		1,200,000	
20260176	Highmast lighting Refurbishment/Retro fit		250,000	250,000
20260186	Highmast lighting New installation			250,000
	0	**1,950,000**	**2,200,000**	**950,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**2,150,000**	**2,400,000**	**1,150,000**
	WARD 29			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200008	Water: Installation of Standpipes and Associated Water Meter	300,000	300,000	500,000
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230096	Jachtvlakte HS 8 (Chatty 11-14) Roadworks (HS)	22,000,000	5,000,000	
20230097	Jachtvlakte HS 8 (Chatty 11-14) Stormwater Reticulation	6,000,000	2,500,000	
20230098	Jachtvlakte HS 8 (Chatty 11-14) Water Reticulation (HS)	4,500,000	2,500,000	
20230099	Jachtvlakte HS 8 (Chatty 11-14) Sewer Reticulation (HS)	9,000,000	4,500,000	
20230276	Tarring of Gravel Roads - Priority	8,200,000		
20240220	Construction of Leopard Road		500,000	500,000
20240223	Construction of Nomakula Mondala Road		500,000	500,000
20240226	Construction of Sandile Songwiqi Road		500,000	500,000
20240228	Construction of Siyaya Nkonyeni Road		500,000	500,000
20250126	Jagvlagte HS5 Roadworks (Human Settlements)	12,000,000	2,400,000	
20250127	Jagvlagte HS5 Stormwater Reticulation (Human Settlements)	4,000,000	600,000	
20250128	Jagvlagte HS5 Water Reticulation (Human Settlements)	3,000,000	1,200,000	
20250129	Jagvlagte HS5 Sewer Reticulation (Human Settlements)	9,963,830	3,000,000	
20250289	Upgrade and Development of Public Open Spaces - Inxanxadi Park	2,608,700	1,739,130	
20250320	Booysen Park Hall - Ablution Upgrade		200,000	
20250357	EDTA :Informal trading infrastructure (Fresh Produce Market)	1,000,000	-	-
20260167	Construction of Standford Road EXT (Xfer to Ward 29)			500,000
20260176	Highmast lighting Refurbishment/Retro fit	200,000	350,000	350,000
20260186	Highmast lighting New installation			350,000
20260265	SRAC:Upgrade of Jachtvlakte Sportsfield		2,608,670	3,478,260
20260273	EDTA: Development of Food Garden: Qunu			434,780
	0	**83,022,530**	**29,497,800**	**7,963,040**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**83,222,530**	**29,697,800**	**8,163,040**

WARD 30				
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200008	Water: Installation of Standpipes and Associated Water Meter	150,000	150,000	150,000
20200125	Reinforcement of Electricity Network- Despatch			2,500,000
20200338	E&E - Public Lighting		350,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230277	Provision of Sidewalk - Phase 25	300,000		
20260294	Upgrading of KwaMagxaki Drop-off Site (R2.5m from Ward 12 Drop-off Sites)	2,500,000	-	-
20260176	Highmast lighting Refurbishment/Retro fit	650,000	250,000	250,000
20260186	Highmast lighting New installation			250,000
20260209	Installation of CCTV cameras at KwaMagxaki Hall (Ward 30)			200,000
	0	**3,850,000**	**1,000,000**	**3,700,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**4,050,000**	**1,200,000**	**3,900,000**

WARD 31				
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20170022	Undeclared Informal Electrification	1,000,000	1,000,000	1,000,000
20182423	BEP: Supply and install communal ablutions		1,000,000	500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	300,000	500,000	300,000
20200338	E&E - Public Lighting	200,000	200,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20220078	Bethelsdorp Salt Lake - Roadworks (Human Settlements)			2,000,000
20220080	Bethelsdorp Salt Lake - Stormwater Reticulation			500,000
20220081	Bethelsdorp Salt Lake- Water Reticulation			1,500,000
20220082	Bethelsdorp Salt Lake - Sewer Reticulation			4,000,000
20220122	Roads-Reconstruction of Old PE-Uitenhage Road	9,000,000	5,000,000	5,000,000
20230276	Tarring of Gravel Roads - Priority 2	5,750,000		
20240313	2025 ISUP -Vistarus/Rolihlahla - Construction of Roads - Jan, Xolani and Mpendula street in ward 31	13,043,480		
20250240	2027 ISUP-construction of roads- salt lake ward 31	11,304,350	13,043,480	13,913,040
20260172	Upgrade and Development of Missionvale Sportsfield	1,739,130	869,600	2,608,670
20260176	Highmast lighting Refurbishment/Retro fit		450,000	450,000
20260186	Highmast lighting New installation			450,000
	0	**42,586,960**	**22,313,080**	**32,571,710**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**42,786,960**	**22,513,080**	**32,771,710**

WARD 32				
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200338	E&E - Public Lighting	165,000	165,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230277	Provision of Sidewalk - Phase 25	550,000		
20260280	2028 ISUP - Construction of Roads - Bethelsdorp ext 32,34 and 36		12,173,910	13,913,040
	0	**1,065,000**	**12,688,910**	**14,363,040**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**1,265,000**	**12,888,910**	**14,563,040**

WARD 33				
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200008	Water: Installation of Standpipes and Associated Water Meter	200,000	200,000	250,000
20200338	E&E - Public Lighting		105,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230130	Kleinskool Kliprand - Roadworks (HS)		3,900,000	12,600,000
20230131	Kleinskool Kliprand - Stormwater Reticulation		1,200,000	3,600,000
20230132	Kleinskool Kliprand - Water Reticulation (Human Settlements)		1,500,000	3,000,000
20230133	Kleinskool Kliprand - Sewer Reticulation		2,880,190	6,000,000
20230276	Tarring of Gravel Roads- Priority 2	4,672,500		
20230277	Provision of Sidewalk - Phase 25	500,000		
20240209	Mbeki Road Sidewalk – Ward 33	500,000	500,000	500,000
20250352	Upgrade and Development of Public Open Spaces - Botton Johnson Park		1,200,000	
20260200	Purchase of Land: Kleinskool Kliprand (Ward 33)	1,217,390		
20260236	Upgrade and Development of Public Open Spaces - Blackburn Park	1,474,480		
20260276	Upgrade and Development of Public Open Spaces - Nimrod Park (Ward 33 from 34)			1,822,300
	0	**8,814,370**	**11,735,190**	**28,122,300**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**9,014,370**	**11,935,190**	**28,322,300**

	WARD 34			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20190054	IPTS - The Development of Cleary Park Depot and Terminal (Xfer to Ward 34 - Confrimed with Cllr Hermaans)	1,000,000	5,000,000	
20200338	E&E - Public Lighting	250,000	250,000	
20210092	Public Lighting - Retro fit	250,000	250,000	350,000
20230276	Tarring of Gravel Roads - Priority 2	1,775,000		
20230277	Provision of Sidewalk - Phase 25	500,000		
	0	**3,775,000**	**5,500,000**	**350,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**3,975,000**	**5,700,000**	**550,000**
	WARD 35			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200338	E&E - Public Lighting	100,000	165,000	
20210092	Public Lighting - Retro fit		150,000	350,000
20230277	Provision of Sidewalk - Phase 25	500,000		
20230280	Upgrade and Development of Bethelsdorp Cemetery	500,000		
20240151	upgrade and development of public open spaces - Grover Park	1,500,000		
20260210	Construction of Ward 35 Councillor Office			1,500,000
	0	**2,600,000**	**315,000**	**1,850,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**2,800,000**	**515,000**	**2,050,000**
	WARD 36			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20190294	Aluta Continua Access Road - Joe Slovo	5,250,000	3,500,000	3,500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	200,000	250,000	250,000
20200338	E&E - Public Lighting		165,000	
20210092	Public Lighting - Retro fit	150,000	150,000	350,000
20210341	E&E Bulk infrastructure establish New Sub Station -Booysens Park - Joe Slovo (Ward 36)	4,695,650		
20220169	Construction of Bloemendal Arterial - Ward 36	10,000,000	15,000,000	15,000,000
20230276	Tarring of Gravel Roads- Priority 2	4,410,000		
20250356	Upgrade and Development of Public Open Spaces - Nkadimeng Park		1,300,000	
20260269	Upgrade and Development of Public Open Spaces - Qumza Park		2,000,000	
20260272	Upgrade and Development of Public Open Spaces - Bhambatha Park		1,996,210	
20260277	Upgrade and Development of Public Open Spaces - Dolo Park			2,000,000
	0	**24,705,650**	**24,361,210**	**21,100,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**24,905,650**	**24,561,210**	**21,300,000**
	WARD 37			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200008	Water: Installation of Standpipes and Associated Water Meter	250,000	200,000	250,000
20200338	E&E - Public Lighting	450,000	550,000	
20210092	Public Lighting - Retro fit	100,000	240,000	350,000
20230105	Bethelsdorp Ext 32,34,36 - Roadworks (Human Settlements)	1,565,220	2,086,960	11,130,430
20230106	Bethelsdorp Ext 32,34,36 - Stormwater Reticulation	913,040	782,610	4,173,910
20230117	Bethelsdorp Ext 32,34,36 - Water Reticulation	913,040	782,610	4,173,910
20230119	Bethelsdorp Ext 32,34,36 - Sewer Reticulation	1,826,090	1,565,220	8,347,830
20230276	Tarring of Gravel Roads- Priority 2	3,250,000		
20260271	Upgrade and Development of Public Open Spaces - Crysanthemum Park (Ward 37 from 34)		1,826,090	
	0	**9,267,390**	**8,033,490**	**28,426,080**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**9,467,390**	**8,233,490**	**28,626,080**
	WARD 38			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20190162	Upgrade and Development of Bloemendal Cemetery	600,000	600,000	1,000,000
20200008	Water: Installation of Standpipes and Associated Water Meter	200,000	200,000	200,000

20200338	E&E - Public Lighting	450,000	550,000	
20210092	Public Lighting - Retro fit	100,000	240,000	350,000
20230276	Tarring of Gravel Roads - Priority 2	2,400,000		
20240145	Upgrade and development of public open spaces - Korea Park (From Ward 37 to Ward 38)	1,500,000		
20260281	2028 ISUP - Construction of Roads- KwaNoxolo		12,173,910	13,913,040
	0	**5,250,000**	**13,763,910**	**15,463,040**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**5,450,000**	**13,963,910**	**15,663,040**
	WARD 39			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200051	Resurfacing tar roads	1,500,000		
20200332	E&E Chelsea MV upgrade	2,000,000	3,000,000	
20200338	E&E - Public Lighting		165,000	
20210092	Public Lighting - Retro fit	100,000	240,000	350,000
20240173	Water: Construction of Greenbushes Pipeline	225,000	450,000	525,000
20240206	Kragga Kamma Sidewalk- Ward 39		500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit	650,000		590,000
20260168	Construction of Kragga Kamma Link Road (Xfer to Ward 39)			500,000
20260181	Rural Network Upgrade (6.6kV to 22KV) (Chelsea Substation) (Xfr to Ward 39)	4,000,000		
20260282	Purchase of Land **(GROGRO Land - Ward 39)**			13,043,480
	0	**8,475,000**	**4,355,000**	**15,508,480**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**8,675,000**	**4,555,000**	**15,708,480**
	WARD 40			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20170022	Undeclared Informal Electrification	1,665,200	1,665,200	1,665,200
20190249	Sanitation: Upgrade of Rocklands WWTW (Xfer to Ward 40	4,000,000	1,000,000	3,000,000
20190253	Sanitation Services: Seaview Bullk Sewerage	500,000	500,000	
20190253	Sanitation Services: Seaview Bullk Sewerage (Xfer to Ward 40)			500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	150,000	250,000	450,000
20200338	E&E - Public Lighting		165,000	
20210092	Public Lighting - Retro fit	100,000	240,000	350,000
20230100	Seaview- Roadworks (Human Settlements)			14,000,000
20230101	Seaview Housing - Stormwater Reticulation (HS)			4,000,000
20230102	Seaview Housing - Water Reticulation (Human Settlements)			4,000,000
20230104	Seaview Housing - Sewer Reticulation (Human Settlements)			8,200,000
20230275	Blue Horizon Bay Bulk Stormwater: Phase 1	500,000	500,000	500,000
20230276	Tarring of Gravel Roads- Priority 2	3,150,000		
20240123	Upgrade and development - Matlands beach	2,000,000	2,500,000	
20240173	Water: Construction of Greenbushes Pipeline	675,000	1,350,000	1,575,000
20240221	Renew Mechanical and Electrical Equipment -Rocklands WWTW (Xfer to Ward 40)	100,000	100,000	100,000
20250186	Water Services: Rehabilitation of Rocklands WTW	500,000	1,000,000	1,000,000
20250191	Water Bulk Services for Seaview Development	100,000	4,000,000	15,000,000
20260176	Highmast lighting Refurbishment/Retro fit	550,000	590,000	
20260186	Highmast lighting New installation			590,000
20260211	Construction of Ward 40 Rocklands Community Hall			1,500,000
20260264	SRAC:Upgrade of Rocklands Sportsfield		2,608,670	3,478,260
	0	**13,990,200**	**16,468,870**	**59,908,460**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**14,190,200**	**16,668,870**	**60,108,460**
	WARD 41			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20162191	Construction of Joe Slovo Bridge – Ward 41		4,000,000	4,000,000
20170022	Undeclared Informal Electrification	9,200,000	9,200,000	9,200,000
20190294	Aluta Continua Access Road - Joe Slovo	9,750,000	6,500,000	6,500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	400,000	400,000	400,000
20200338	E&E - Public Lighting		165,000	
20210092	Public Lighting - Retro fit	100,000	240,000	350,000
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)	13,312,300	3,600,000	
20220069	Khayamnandi Phase 5 - Stormwater Reticulation	5,400,000	1,800,000	
20220070	Khayamnandi Phase 5 - Water Reticulation	2,700,000	900,000	
20220071	Khayamnandi Phase 5 - Sewer Reticulation	8,100,000	2,700,000	
20230276	Tarring of Gravel Roads - Priority 2	5,000,000		
20230307	2024 ISUP - Joe Slovo Ward 41 Construction of Roads	17,391,300	15,217,390	15,217,390
20240152	Upgrade and development of public open spaces - Valk Park	1,500,000		
20240219	Construction of Sakhizwe Road		500,000	500,000
20240222	Construction of Mandilakhe Road		500,000	500,000
20240224	Construction of Yondangebhulu Road		500,000	500,000
20240230	Construction of Collector Roads in Khayamnandi		500,000	500,000

20240309	2025 ISUP-Khayamnandi -Nonkwiniza,Sakhisizwe, Ngcezi ward 41	17,391,300	16,086,960	15,217,390
20250267	Upgrade of Khayamnandi Sportsfield	3,478,260	2,608,700	
20250299	Development of Food Garden:Dubai	434,780		
20260214	Rehabilitation of Ward 41 Councillor Office: Daleview Satellite Office			750,000
20260275	Upgrade and Development of Public Open Spaces - Manyano Park			1,565,220
	0	**94,157,940**	**65,418,050**	**55,200,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**94,357,940**	**65,618,050**	**55,400,000**

WARD 42

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170022	Undeclared Informal Electrification	2,760,000	2,760,000	2,760,000
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200338	E&E - Public Lighting	100,000	165,000	
20210092	Public Lighting - Retro fit		240,000	350,000
20230276	Tarring of Gravel Roads - Priority 2	2,750,000		
20240172	MV Line Refurbishment (Year 1 Xferred to Wards 42, 43 and 44 = R2 692 690 / 3)	897,563		
20240215	Ngonyama Street and Sidewalk (Ward 42)		500,000	500,000
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260186	Highmast lighting New installation			650,000
20260267	SRAC: Upgrade of City Grounds Sportsfield		1,739,130	2,608,670
	0	**6,607,563**	**6,154,130**	**7,618,670**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**6,807,563**	**6,354,130**	**7,818,670**

WARD 43

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200338	E&E - Public Lighting		165,000	
20210092	Public Lighting - Retro fit	150,000	240,000	350,000
20230277	Provision of Sidewalk - Phase 25	400,000		
20240172	MV Line Refurbishment (Year 1 Xferred to Wards 42, 43 and 44 = R2 692 690 / 3)	897,563		
20250355	Upgrade and Development of Public Open Spaces - Cushe park		1,200,000	
20260176	Highmast lighting Refurbishment/Retro fit		500,000	500,000
20260186	Highmast lighting New installation			500,000
20260212	Construction of Ward 43 KwaNobuhle Community Hall			1,500,000
	0	**1,547,563**	**2,205,000**	**2,950,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**1,747,563**	**2,405,000**	**3,150,000**

WARD 44

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200225	Re-Construction of Kwanobuhle Library	2,000,000		5,000,000
20200338	E&E - Public Lighting	150,000	150,000	
20210092	Public Lighting - Retro fit	100,000	240,000	350,000
20230277	Provision of Sidewalk - Phase 25	300,000		
20240172	MV Line Refurbishment (Year 1 Xferred to Wards 42, 43 and 44 = R2 692 690 / 3)	897,563		
20240322	Rehabilitation of Jabavu Stadium		5,500,000	
20250391	Upgrade of Jeff Masemola Hall (including caretakers cottage)	750,000		
20260170	Upgrade and Development of Silvertown Sports Field	1,739,130	1,739,130	2,608,670
20260176	Highmast lighting Refurbishment/Retro fit	250,000	650,000	650,000
20260186	Highmast lighting New installation			650,000
20260197	Refurbishment and Renewal of Jabavu Rugby Stadium	2,000,000		
	0	**8,186,693**	**8,279,130**	**9,258,670**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**8,386,693**	**8,479,130**	**9,458,670**

WARD 45

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	250,000	250,000	250,000
20200120	Reinforcement of Electricity Network- Uitenhage	2,000,000	1,600,000	
20200338	E&E - Public Lighting	150,000	150,000	
20210092	Public Lighting - Retro fit	100,000	240,000	350,000
20230276	Tarring of Gravel Roads - Priority 2	4,755,000		
20240211	Ngxangxosi Street and sidewalk (Ward 45)		500,000	500,000
20240217	Sagcaphe Street and sidewalk (Ward 45)		500,000	500,000

20260177	KwaNobuhle Network Reconfiguration(MV Network)	2,000,000	8,000,000	22,000,000
	0	**9,255,000**	**11,240,000**	**23,600,000**
	Ward Councillor's Discretionary Fund	200,000	200,000	200,000
	Total Capital & Operating	**9,455,000**	**11,440,000**	**23,800,000**

WARD 46

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170022	Undeclared Informal Electrification	3,845,600	3,845,600	3,845,600
20200008	Water: Installation of Standpipes and Associated Water Meter	300,000	400,000	400,000
20200120	Reinforcement of Electricity Network- Uitenhage (Ward 46)			2,500,000
20200338	E&E - Public Lighting	150,000	150,000	
20210092	Public Lighting - Retro fit	100,000	100,000	350,000
20230276	Tarring of Gravel Roads - Priority 2	3,800,000		
20250255	Rehabilitation of Matanzima Sportsfield Phase 1 (Xfer from Ward 44 to Ward 46)	2,608,700		
20240147	Upgrading of Ntabanani Drop-off Site			5,000,000
20240160	Rehabilitaion of KwaNobuhle Landfill Site			
20240207	Hobo Hobo Street and sidewalk (Ward 46)		500,000	500,000
20250230	IPTS - Construction of Kwa-Nobuhle Holding Depot		5,000,000	10,000,000
20250357	EDTA :Informal trading infrastructure (Fresh Produce Market)	1,000,000	-	-
20260176	Highmast lighting Refurbishment/Retro fit	650,000	650,000	650,000
20260186	Highmast lighting New installation			650,000
20260190	2026 ISUP - Construction of Roads - Nomakhwezana (Layout to be confirmed)	11,304,350	16,086,960	14,782,610
	0	**23,758,650**	**26,732,560**	**38,678,210**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**23,958,650**	**26,932,560**	**38,878,210**

WARD 47

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20190168	Upgrade and Development of Matanzima Cemetery	500,000	500,000	1,000,000
20190283	Upgrade of Uitenhage Dog Pound	500,000	500,000	500,000
20200338	E&E - Public Lighting	150,000	150,000	
20210092	Public Lighting - Retro fit	100,000	100,000	350,000
20210281	Construction of Animal Control Facility (Xfer to Ward 47)			2,000,000
20230276	Tarring of Gravel Roads - Priority 2	3,755,000		
20240138	Water drainage an roads at Mathanzima Cemetery	3,000,000	3,000,000	3,000,000
20240213	Siwani Street and sidewalk (Ward 47)		500,000	500,000
20240276	Afghanistan, Erf 6840 - Water Reticulation (Human Settlements)	652,170	597,830	
20250266	Rehabilitaion of Rhelu Sportsfield Phase 1	2,608,700	1,739,130	
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260192	2026 ISUP - Construction of Roads - Afghanistan	10,869,570		
	0	**22,135,440**	**7,736,960**	**8,000,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**22,335,440**	**7,936,960**	**8,200,000**

WARD 48

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170022	Undeclared Informal Electrification	2,500,000	2,500,000	2,500,000
20182423	BEP: Supply and install communal ablutions	670,000		
20190170	Upgrade and Development of Gerald Smith Cemetery	350,000	600,000	500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	250,000	250,000	250,000
20200338	E&E - Public Lighting	150,000	150,000	
20210092	Public Lighting - Retro fit	100,000	100,000	350,000
20240216	Middle Street sidewalk (Ward 48)	1,500,000	500,000	500,000
20240275	McCarthyLand Ptn Erf 17585 - Water Reticulation (Human Settlements)	704,370	478,610	
20240277	Allanridge West - Water Reticulation (Human Settlements)	1,043,480	913,040	913,040
20240290	McCarthyLand, Ptn Erf 17585 - Sewer Reticulation	1,278,250	1,179,180	
20240291	McCarthyLand , Ptn Erf 17585 - Roadworks	1,095,620	1,646,210	
20240292	McCarthyLand Ptn Erf 17585 - Stormwater Reticulation	704,370	478,610	
20240300	Allanridge West - Sewer Reticulation (Human Settlements)	2,086,960	1,826,090	1,826,090
20240302	Allanridge West - Roadworks (Human Settlements)	1,913,040	2,434,780	2,434,780
20240303	Allanridge West - Stormwater Reticulation (Human Settlements)	1,043,480	913,040	913,040
20250135	Kariega Erf 818-863 - Stormwater Reticulation (Human Settlements)	195,650	169,570	130,440
20250136	Kariega Erf 818-863 - Water Reticulation (Human Settlements)	195,650	169,570	130,440
20250137	Kariega Erf 818-863 - Sewer Reticulation (Human Settlements)	217,400	339,120	260,860
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260186	Highmast lighting New installation			650,000
20260196	2026 ISUP - Construction of roads - Mc Carthy	8,695,650		
20260198	Refurbishment and Renewal of Jubilee Park Stadium	2,000,000		
	0	**26,693,920**	**15,297,820**	**12,008,690**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**26,893,920**	**15,497,820**	**12,208,690**

	WARD 49			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200338	E&E - Public Lighting	150,000	150,000	350,000
20210092	Public Lighting - Retro fit	100,000	100,000	650,000
20230277	Provision of Sidewalk - Phase 25	500,000		
20240293	Afghanistan, Erf 6840 - Sewer Reticulation	1,304,350	1,119,560	
20240296	Afghanistan, Erf 6840 - Roadworks	1,173,920	1,467,400	
20240298	Afghanistan, Erf 6840 - Stormwater Reticulation	652,170	597,830	
20250273	Upgrade of Derick Ferreira Sports Field	3,913,040	2,608,700	
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260191	2026 ISUP - Construction of Roads - Mshiniwam	10,869,570	16,086,960	14,782,610
	0	**18,663,050**	**22,780,450**	**16,432,610**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**18,863,050**	**22,980,450**	**16,632,610**
	WARD 50			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200008	Water: Installation of Standpipes and Associated Water Meter	100,000	100,000	100,000
20200338	E&E - Public Lighting	150,000	350,000	
20210092	Public Lighting - Retro fit	100,000	100,000	350,000
20210227	Upgrade and Development of Kabah Cemetery			500,000
20230277	Provision of Sidewalk - Phase 25	500,000		
20250011	Roads & Stormwater - Disaster - Rehabilitation of KAT Canal (Xfer to Ward 50)	5,000,000	5,000,000	5,000,000
20250286	Upgrade and Development of Public Open Spaces - Bhucu Park (Xfer to Ward 50 from Ward 53)	2,608,700		
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260186	Highmast lighting New installation			650,000
20260285	Upgrading of Tambo Drop-off Site		5,000,000	
	0	**8,458,700**	**11,200,000**	**7,250,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**8,658,700**	**11,400,000**	**7,450,000**
	WARD 51			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200338	E&E - Public Lighting	350,000	650,000	
20210092	Public Lighting - Retro fit	100,000	100,000	350,000
20240130	Upgrade and development - Springs Resort		2,000,000	1,500,000
20240146	upgrade and development of public open spaces - Strelitzia	1,500,000		
20250134	Kariega Erf 818-863 - Roadworks (Human Settlements)	521,730	452,170	347,820
20250354	Upgrade and Development of Public Open Spaces - Maitlands		1,300,000	
20260176	Highmast lighting Refurbishment/Retro fit	650,000		
	0	**3,121,730**	**4,502,170**	**2,197,820**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**3,321,730**	**4,702,170**	**2,397,820**
	WARD 52			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20170022	Undeclared Informal Electrification	10,356,400	10,356,400	10,356,400
20200008	Water: Installation of Standpipes and Associated Water Meter	200,000	200,000	200,000
20200125	Reinforcement of Electricity Network- Despatch	2,500,000	2,500,000	
20200196	Development of waste disposal facilities (Koedoeskloof) (NB: R3.5 million xferred to Bluewaterbay Drop Off Site - Ward 60)	6,500,000	19,000,000	9,000,000
20200338	E&E - Public Lighting	250,000	250,000	
20210092	Public Lighting - Retro fit	100,000	100,000	350,000
20240139	Upgrade and development of Despatch cemetery	500,000	500,000	500,000
20260213	Construction of Ward 52 Councillor Office			1,200,000
	0	**20,406,400**	**32,906,400**	**21,606,400**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**20,606,400**	**33,106,400**	**21,806,400**
	WARD 53			

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170022	Undeclared Informal Electrification	2,324,970	2,324,970	2,324,970
20182423	BEP: Supply and install communal ablutions		500,000	1,000,000
20190171	PH - Upgrade and Development of Motherwell Cemetery	800,000	1,300,000	1,000,000
20200008	Water: Installation of Standpipes and Associated Water Meter	300,000	700,000	700,000
20200338	E&E - Public Lighting	10,000	10,000	
20210092	Public Lighting - Retro fit	100,000	100,000	350,000
20230266	Stormwater Improvements Ikamvelihle: Ponds rehabilitation	1,500,000	1,500,000	1,500,000
20230267	Cannonville/Colechester: Stormwater improvements - road construction	2,000,000	2,000,000	2,000,000
20230276	Tarring Of Gravel Roads- Priority 2	2,500,000		
20240132	Water drainage and roads at Motherwell Cemetery	3,000,000	3,000,000	3,000,000
20260218	Construction of Ward 53 Ikamvelihle Community Hall			1,500,000
20260261	EDTA: Development of food garden : Colchester		434,780	
20260274	Upgrade and Development of Public Open Spaces - Buthulezi Park			2,173,910
	0	**12,534,970**	**11,869,750**	**15,548,880**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**12,734,970**	**12,069,750**	**15,748,880**

WARD 54

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20182423	BEP: Supply and install communal ablutions	860,000		
20200008	Water: Installation of Standpipes and Associated Water Meter	300,000	300,000	500,000
20200338	E&E - Public Lighting	250,000	250,000	
20210092	Public Lighting - Retro fit	100,000	100,000	300,000
20210345	E&E Construction of 22KV Feeder to Motherwell NU30 - Ward 54	14,488,690	20,000,000	18,977,390
20230276	Tarring of Gravel Roads - Priority 2	3,150,000		
20250143	Motherwell NU 31 - Roadworks (Human Settlements)	9,217,390	5,913,040	
20250144	Motherwell NU 31 - Stormwater Reticulation (Human Settlements)	2,608,700	1,565,220	
20250145	Motherwell NU 31 - Water Reticulation (Human Settlements)	1,913,040	2,956,520	
20250146	Motherwell NU 31 - Sewer Reticulation (Human Settlements)	3,652,170	6,956,520	
20250236	2026 ISUP-construction of roads-motherwell NU 30	17,391,300	15,217,390	14,782,610
20250253	Construction of Ward 54 Councillor office	500,000	1,000,000	
20250270	Upgrade of Motherwell Xhama Sportsfield	3,478,260	1,739,130	
20260029	2025 ISUP - Motherwell NU12 (Area B) - construction of roads - Ward 54	13,043,480	15,217,390	14,782,610
20260176	Highmast lighting Refurbishment/Retro fit		550,000	550,000
20260186	Highmast lighting New installation			550,000
20260278	Upgrade and Development of Public Open Spaces - Silwanyana Park			1,739,130
	0	**70,953,030**	**71,765,210**	**52,181,740**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**71,153,030**	**71,965,210**	**52,381,740**

WARD 55

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200338	E&E - Public Lighting	250,000	250,000	
20210092	Public Lighting - Retro fit	100,000	100,000	300,000
20210372	E&E - EEDSM Energy Efficient Public Lighting (Xfer to Ward 55, 57, 58 and Ward 59)	1,404,683		
20230276	Tarring Of Gravel Roads- Priority 2	2,520,000		
20260176	Highmast lighting Refurbishment/Retro fit	650,000	650,000	650,000
20260186	Highmast lighting New installation			650,000
	0	**4,924,683**	**1,000,000**	**1,600,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**5,124,683**	**1,200,000**	**1,800,000**

WARD 56

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	150,000	150,000	150,000
20200338	E&E - Public Lighting	250,000	350,000	
20210092	Public Lighting - Retro fit	100,000	100,000	300,000
20230276	Tarring Of Gravel Roads- Priority 2	2,000,000		
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260186	Highmast lighting New installation			650,000
20260219	Ward 56 Councillor Office : Construction of concrete walkway with wheelchair ramps			1,500,000
	0	**2,500,000**	**1,250,000**	**3,250,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**2,700,000**	**1,450,000**	**3,450,000**

WARD 57

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20200008	Water: Installation of Standpipes and Associated Water Meter	150,000	150,000	150,000
20200338	E&E - Public Lighting	250,000	350,000	
20210092	Public Lighting - Retro fit	100,000	200,000	300,000
20210372	E&E - EEDSM Energy Efficient Public Lighting (Xfer to Ward 55, 57, 58 and Ward 59)	1,872,910		
20230255	Rehabilitation of Motherwell Library	2,000,000	3,000,000	10,000,000
20230276	Tarring Of Gravel Roads- Priority 2	1,650,000		
20260176	Highmast lighting Refurbishment/Retro fit	650,000	650,000	650,000
20260186	Highmast lighting New installation			650,000
	0	**6,672,910**	**4,350,000**	**11,750,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**6,872,910**	**4,550,000**	**11,950,000**
	WARD 58			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200008	Water: Installation of Standpipes and Associated Water Meter	150,000	150,000	150,000
20200338	E&E - Public Lighting	250,000	350,000	
20210092	Public Lighting - Retro fit	100,000	200,000	300,000
20210372	E&E - EEDSM Energy Efficient Public Lighting (Xfer to Ward 55, 57, 58 and Ward 59)	1,872,910		
20230276	Tarring Of Gravel Roads- Priority 2	1,660,000		
20250357	EDTA :Informal trading infrastructure (EDTA Project)			1,000,000
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260186	Highmast lighting New installation			650,000
	0	**4,032,910**	**1,350,000**	**2,750,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**4,232,910**	**1,550,000**	**2,950,000**
	WARD 59			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20200338	E&E - Public Lighting	250,000	350,000	
20210092	Public Lighting - Retro fit	105,000	200,000	300,000
20210372	E&E - EEDSM Energy Efficient Public Lighting (Xfer to Ward 55, 57, 58 and Ward 59)	936,457		
20230276	Tarring Of Gravel Roads- Priority 2	2,750,000		
20240153	Upgrade and development of public open spaces - Ndumba Park (Xferred from Ward 47)	1,500,000		
20250357	EDTA :Informal trading infrastructure (Fresh Produce Market)		1,000,000	
20260176	Highmast lighting Refurbishment/Retro fit		650,000	650,000
20260186	Highmast lighting New installation			650,000
20260220	Construction of Ward 59 Community Hall			2,000,000
	0	**5,541,457**	**2,200,000**	**3,600,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**5,741,457**	**2,400,000**	**3,800,000**
	WARD 60			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20190153	Beach Development - Wells Estate	600,000	600,000	
20200008	Water: Installation of Standpipes and Associated Water Meter	150,000	150,000	150,000
20200064	Motherwelll Canal Wetlands	500,000	500,000	
20200115	Reinforcement of Electricity Network- Wells Estate	1,000,000		
20200115	Reinforcement of Electricity Network- Wells Estate (Ward 60)			1,500,000
20200338	E&E - Public Lighting	250,000	250,000	
20210092	Public Lighting - Retro fit	100,000	200,000	300,000
20230256	Wells Estate Beach - Upgrade Infrastructure	1,500,000		
20230265	Wells Estate - Access Road - Tyinirha & Bhunga Roads	2,000,000	2,000,000	2,000,000
20230276	Tarring of Gravel Roads- Priority 2	2,850,000		
20260134	Rebuilding of recruitment substation	6,331,850		
20260295	Development of waste disposal facilities (Bluewater Bay) (NB: R3.5 million xferred from Ward 52)	3,500,000	1,000,000	1,000,000
	0	**18,781,850**	**4,700,000**	**4,950,000**
	Ward Councillor's Humanitarian Fund	200,000	200,000	200,000
	Total Capital & Operating	**18,981,850**	**4,900,000**	**5,150,000**
	WARD 990 - Electricity Network Expansion, Rehabilitation and Re-enforcement			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**

20070209	Substation Fibre Optic Backbone **(Metrowide)**	1,000,000		
20150028	Refurbishment of Power Transformers (Xfer to Ward 1 = R2.5m, Ward 5 = R3m, Ward 8 = R1.5m and Ward 11 = R1.5m & R1.5m will be under Ward 990)			10,000,000
20170022	Undeclared Informal Electrification (Years 2 and 3 will cover metrowide and Year 1 has been allocated)		8,695,660	8,730,440
20200123	Reinforcement of Electricity Network- Mount Road **(Cutting two Wards i.e. Ward 5 and Ward 15 - North End side)**			3,000,000
20200188	E&E-Electrification of State Subsidised Houses (NB: Dependent on Human Settlements relocation program)	3,000,000	3,478,260	3,478,260
20200203	HV Line Refurbishment (66 & 132KV) (Metrowide)	6,000,000	3,000,000	
20200207	Reinforcement of Electricity Network - Coega IDZ (Customer driven & Metrowide)	25,000,000	25,000,000	
20200209	Public Contribution - Private Township Development (As per Customer request / Metrowide)	5,000,000	5,000,000	
20200330	E&E- HV Circuit breakers replacement at major substations (Covering Ward 14 and 25 for Ditchling Substation)	3,000,000		
20200338	E&E - Public Lighting		500,000	
20200339	E&E Miscellaneous Mains and Substations (As per Customer request / Metrowide)	13,000,000	13,000,000	20,000,000
20210092	Public Lighting - Retro fit	100,000	50,000	
20210094	Relay Replacement (Metrowide)	2,100,000		
20210372	E&E - EEDSM Energy Efficient Public Lighting (Xfer to Ward 55, 57, 58 and Ward 59)		3,478,260	3,478,260
20240156	Replace Munelek Server and Storage infrastructure (Metrowide)	3,500,000		
20240169	Renewable Energy projects for self consumption **(Metrowide)**	500,000		
20240172	MV Line Refurbishment (Year 1 Xferred to Wards 42, 43 and 45 = R2 692 690 / 3)	-	1,300,000	2,000,000
20250225	E&E - MV Circuit breakers replacement at major substations **(Metrowide)**		4,000,000	4,000,000
20260176	Highmast lighting Refurbishment/Retro fit			3,850,000
20260183	Strategic Metering Infrastruture Renewal Program (Metrowide)	40,000,000	28,612,470	35,000,000
20260186	Highmast lighting New installation			7,000,000
	0	**102,200,000**	**96,114,650**	**100,536,960**

WARD 991 - Water Network Expansion and Rehabilitation

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20080094	Water Services: Rehabilitation of Dams **(Metrowide)**	1,500,000	2,000,000	2,500,000
20182414	Groundwater :Drought :Drilling & Equipping of Boreholes **(Metrowide)**	500,000	500,000	500,000
20182415	1412: Rehabilitation of Loerie Water Treatment Works **(Outside NMBM area)**	4,000,000	5,000,000	5,000,000
20190104	Connections and Water Meters **(Metrowide Purchasing of Water Meters)**	5,000,000	3,000,000	4,200,000
20190235	Water Services: Rehabilitation of Water Pump Stations **(Metrowide)**	17,062,700	24,000,000	26,000,000
20190237	Water Services: Bulk Water Metering + Control **(Metrowide)**	5,500,000	5,500,000	5,500,000
20190238	Water Services: Upgrading of Churchill Water Treatment Works **(Outside NMBM area)**	4,000,000	4,000,000	15,250,000
20190239	Water Services: Installation of Zone Water Meters **(Metrowide)**	7,000,000	9,700,000	10,400,000
20190241	Water Services: Purchase of Telemetry Equipment **(Metrowide)**	4,000,000	4,000,000	4,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works **(Various Wards)**	2,500,000	2,500,000	2,750,000
20200008	Water: Installation of Standpipes and Associated Water Meter **(Metrowide)**	100,000	100,000	350,000
20210274	Upgrade of Linton Grange WTW **(Various Wards)**	2,500,000	2,500,000	2,500,000
20210280	Renewal of Elandsjagt Water Treatment Works **(Outside NMBM area)**	3,000,000	3,000,000	3,500,000
20230224	RBIG: Construction of Motherwell to Bethelsdorp Pipeline (Metrowide)	79,642,610		
20240057	Water Services: Rehabilitation of Nooitgedagt WTW (Outside NMBM area)	10,000,000	3,000,000	4,000,000
20240117	Water: Purchase + Install Advanced Meter Infrastructure (Metrowide)	2,000,000	3,250,000	3,500,000
20240119	Scientific Services: Purchase of Instrumentation for Water Analysis (Metrowide)	4,000,000	4,000,000	4,000,000
20250162	Renewal of Bulk Water Pipelines **(Ongoing Capital Works - Metrowide)**	29,943,460	34,646,160	42,360,930
20250163	Renewal of Distribution Water Pipelines (Metrowide)	66,600,000	69,000,000	72,000,000
20250172	Water: Rehabilitation of Reservoirs- Bulk (Outside NMBM area)	4,400,000	4,800,000	5,200,000
20250173	Water: Rehabilitation of Reservoirs - Distribution Metrowide	6,600,000	7,200,000	7,800,000
20250174	Scientific Services: Renovations and Upgrade to Laboratory Premises (Metrowide)	2,000,000	2,000,000	2,000,000
20250175	Water: Older Dams' Bulk Pipelines Augmentation (Metrowide)	2,000,000	2,500,000	3,000,000
20250183	Water: Gelvandale Reservoir Upgrade (Serves various Wards)	500,000	500,000	1,000,000
20250184	Water: Chelsea Reservoir Upgrade (Serves various Wards)	500,000	500,000	1,200,000
20250185	Water: Struandale Pump Station Upgrade (Serves various Wards)	500,000	500,000	500,000
20250187	Water Services: Rehabilitation of Wellfields (Metrowide)	1,000,000	2,000,000	2,500,000
20250188	Water: Chelsea to FM Tower Gravity Main (Serves various Wards)	500,000	500,000	500,000
20250190	Water: Kelvin Jones RE Water Pipelines (Various Kariega Wards)	500,000	900,000	900,000
20260045	Water: Refurbishment of Springs WTW (Various Kariega Wards)	100,000	1,000,000	1,500,000
20260046	Water: Refurbishment of Coegakop WTW (Various Wards)	300,000	2,000,000	2,500,000
20260216	Water: Purchase and Installation of Water Meters (Metrowide)	26,000,000	26,450,000	27,450,000
20260217	Water: Professional Services for Future Desalination Plant at Schoenies (Metrowide)	100,000	500,000	750,000
	0	**293,848,770**	**231,046,160**	**265,110,930**

WARD 992 - Sanitation Network Expansion and Rehabilitation

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20182425	Lorraine-Bulk Sewer Augmentation (Metrowide)	100,000	1,000,000	5,000,000
20182428	1411:Swartskops Low Level Collector Sewer Upgrade (Metrowide)	100,000	1,255,780	5,000,000
20182431	Fishwater Flats WWTW Grit & Sludge Treatment Facility (Metrowide)	100,000	100,000	-
20182540	Fitzpatrick New Sewerage Pump Station (Various Kariega Wards)	100,000	100,000	500,000
20190247	Sanitation: Upgrading of Despatch Reclamation Works (Various Despatch Wards)	500,000	1,000,000	3,000,000
20190248	Sanitation: Upgrading of Kelvin Jones WWTW (Various Kariega Wards)	1,000,000	1,000,000	1,000,000
20190250	Sanitation: Jagtvlakte Bulk Sewer (Various Wards)	500,000	5,900,000	10,030,180
20190256	Sanitation:Kwazakhele Collector Sewer Augmentation: Phase 3 (Various Wards)	5,000,000	500,000	500,000
20190257	Sanitation: Rehabilitation of Pump Stations (Metrowide)	10,000,000	11,000,000	12,000,000
20190258	Sanitation: Sampling Station Equipment (Metrowide)	200,000	200,000	200,000
20190259	Sanitation:Purchase of Telemetery Equipment for Pump Station (Metrowide)	1,500,000	2,000,000	2,000,000
20190278	Sanitation Services: Upgrading of Fishwater Flats WWTW (Various Wards)	1,000,000	2,000,000	2,000,000
20200160	Construction of Florida Heights Bulk Sewer (Metrowide)	100,000	500,000	1,000,000
20200161	Upgrade of Melbrooks Bulk Sewer (Various Kariega Wards)	1,500,000	2,000,000	500,000

20210244	Sanitation:Upgrade at Brickfields WWTW (Various Motherwell Wards)	250,000	100,000	100,000
20230012	Sanitation: Construction of Communal Ablution Facilities (Metrowide)		4,960,870	
20230268	Motherwell-Brickfields Sewer Siphon Upgrade (Various Motherwell Wards)	250,000	1,000,000	3,000,000
20230269	Bulk Sewers: Joe Slovo, Mandelaville & Allenridge West UIT - (Various Kariega Wards)	20,000,000	1,000,000	1,000,000
20230270	Paapenkuil Main Sewer Augmentation (Metrowide)	100,000	1,000,000	1,000,000
20230272	Driftsands Collector Sewer Augmentation - Phase 3 (Various Wards)	2,500,000	10,000,000	10,000,000
20230273	Hydraulic Upgrading of Kelvin Jones WWTW (Various Kariega Wards)	17,500,000	50,000,000	60,000,000
20240058	Sanitation Services: Rehabilitation of Kwanobuhle WWTW (Various KwaNobuhle Wards)	1,000,000	1,000,000	500,000
20240178	Renew Mechanical & Electrical Equipment - Driftsands WWTW (Various Wards)	1,000,000	1,000,000	1,500,000
20240179	Renew Mechanical & Electrical Equipment -Cape Recife WWTW (Various Wards)	1,000,000	1,000,000	1,500,000
20240180	Renew Mechanical & Electrical Equipment-Kelvin Jones WWTW (Various Kariega Wards)	1,000,000	1,000,000	1,500,000
20240181	Renew Mechanical & Electrical Equipment of FWF WWTW (Various Wards)	1,000,000	1,000,000	1,000,000
20240182	Renewal of Mechanical & Electrical Equipment - Despatch Reclamation Works (Various Despatch Wards)	1,000,000	1,000,000	1,500,000
20240183	Renew Mechanical & Electrical Equipment-Kwanobuhle WWTW (Various KwaNobuhle Wards)	500,000	1,000,000	1,500,000
20240184	Upgrading of Driftsands WWTW (Various Wards)	500,000	1,000,000	1,000,000
20240189	Sanitation: Purchase of Telemetry/ SCADA System (Metrowide)	500,000	500,000	500,000
20240218	Renew Mechanical and Electrical Equipment-Brickfields WWTW (Various Motherwell Wards)	100,000	100,000	100,000
20240265	Sanitation: Cape Recife WWTW Construction of Pump Station Rising Main Pipeline (Various Wards)	5,000,000	15,000,000	25,000,000
20250192	Sanitation: Collector Sewer Walmer Heights & Mount Pleasant - Phases 2 & 3 (Metrowide)	8,000,000	500,000	100,000
20250193	Renewal of Sewerage Pipelines & Infrastructure - North (Metrowide)	20,900,000	18,900,000	24,087,290
20250194	Renewal of Sewerage Pipelines & Infrastructure - South (Metrowide)	32,992,700	30,846,920	35,900,000
20260096	0212 - Administration: Purchase of Computer and Computer Equipment (Metrowide)	70,000		
20260164	Sanitation: Fencing - Kwanobuhle WWTW (INSURANCE) (Various KwaNobuhle Wards)	250,000		
20260165	Sanitation: Construction of access and internal tar Roads - Kwanobuhle WWTW (INSURANCE) (Various KwaNobuhle Wards)	750,000		
20260166	Sanitation: Renewal of Mechanical and Electrical Equipment - Kwanobuhle WWTW (INSURANCE) (Various KwaNobuhle Wards)	775,980		
20260255	EPWP: Purchase of computers and computer equipment (Metrowide)	180,000		
	0	**138,818,680**	**170,463,570**	**213,517,470**

WARD 993 - Furniture, Fittings and Equipment (Metrowide)

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20170131	Air Pollution Monitoring Equipment			1,500,000
20170144	Metro Police: Purchase of Furniture and Office Equipment	300,000	100,000	100,000
20182535	Metro Police: Purchase of Firearms	500,000		
20182549	Upgrade of Commercial Meters - Remote Metering	2,500,000		
20190106	Small Plant & Equipment	2,338,750	2,500,000	2,500,000
20190122	Purchase of Computer Equipment - Traffic	400,000	600,000	570,000
20190123	Purchase of Computer Equipment - Fire & Emergency	400,000	100,000	800,000
20190124	Purchase of Computer Equipment - Disaster Management	250,000	700,000	100,000
20190125	Purchase of Computer Equipment - Security Services	100,000	200,000	300,000
20190126	Purchase of Computer Equipment - Metro Police	300,000	600,000	100,000
20190228	Purchase of Radios for Safety and Security Directorate	6,000,000		3,090,000
20200027	Specialised Medical Equipment	850,000	200,000	
20200070	Traffic Control Equpment	4,500,000	2,000,000	2,000,000
20200163	Purchase of Furniture for Traffic & Licensing	100,000		
20200201	Supervisory Control - Equipment Upgrade	1,600,000		
20200318	Water: Purchase of Computer Equipment	1,000,000	1,200,000	1,200,000
20200319	Sanitation: Purchase of Small Plant & Equipment	600,000	600,000	600,000
20200321	Water: Purchase of Furniture & Office Equipment.	900,000	1,000,000	1,000,000
20210199	Purchase of Server for South End Fire Station	200,000		
20210214	Roads: Purchase of Computer Equipment	850,000	900,000	1,300,000
20210219	PH: Purchase of Computer Equipment	1,000,000	250,000	250,000
20210220	PH: Purchase of Office Furniture	500,000	450,000	460,000
20210233	PH: Purchase of Plant and Equipment	200,000	200,000	250,000
20210243	Sanitation: Purchase of Computer Equipment	800,000	800,000	800,000
20220112	Purchase of Computer Equipment	1,000,000	1,000,000	1,000,000
20230091	Traffic: Procure & Install CCTV Systems		2,000,000	
20230103	Security Purchase of Law Enforcement Equipment		150,000	
20230108	Metro Police Purchase of Law Enforcement Equipment	300,000	1,000,000	
20230166	Security: Purchase of Furniture & Office Equipment	400,000	100,000	500,000
20230173	Traffic: Purchase & Install Law Enforcement Equipment	300,000		
20230181	Purchase of ICT infrastructure and equipment	5,000,000	3,000,000	5,000,000
20230296	Replacement of Revenue Sub-Directorate Computer Equipment	250,000		
20230300	Replacement of Air-Conditioning Units:Customer Care Centres	150,000		
20230322	Roads - Office Furniture	260,000	272,530	285,090
20230331	SRAC: Purchase of Office Furniture & Equipment	500,000	500,000	500,000
20240067	Water: Purchase of Small Plant & Equipment	1,000,000	1,100,000	1,100,000
20240096	Traffic: Purchase of Small Plant & Equipment for Roadworthy	150,000		
20240097	Traffic College: Purchase of Gym Equipment	100,000		
20240098	Traffic: Purchase of Roadworthy Equipment for Sidwell Traffic Department	150,000		
20240101	Traffic College: Purchase of Roadblock Trailer with Signage	300,000		
20240102	Acquisition of Land Survey Equipment	600,000	1,000,000	1,000,000
20240105	New Weigh Bridge at Sidwell Traffic Department	1,500,000		
20240114	Security: Purchase of Furniture & Office Equipment - Confisc	200,000		
20240125	Purchase of aquatic emergency equipment	4,500,000		2,000,000
20240128	Purchase of computer equipment for libraries	2,000,000		1,000,000
20250075	Sanitation: Purchase of Furniture & Office Equipment	400,000	400,000	400,000
20250088	Replacement of Handheld Devices - Meter Reading	150,000		
20250147	Traffic: Purchase of Computer & Network Equipment for New Store at Sidwell Traffic Centre			400,000
20250148	Traffic: Purchase of Furniture & Office Equipment for New Store at Sidwell Traffic Centre			300,000
20250159	Purchase of Computer Equipment for Control Centre at South End Fire Station		150,000	150,000
20250160	Metro Police: Purchase and Installation of Safes		200,000	
20250161	Metro Police: Purchase and Installation of CCTV & Alarm Systems		1,000,000	
20250166	Purchase of Furniture for Legal Process and Municipal Court	100,000		

20250226	Installation of Wireless,Networking and High Masts	13,000,000	7,000,000	6,000,000
20250228	Purchase of Kitchen Equipment at Uitenhage Community Halls		50,000	
20250268	City Hall Auditorium - Installation of standby water pump.	250,000		
20250269	City Hall Auditorium - Installation of overhead projector	250,000		
20250271	Purchase of Furniture for Halls & Conference centres	400,000	800,000	
20250276	Walmer Training Centre New Offices - Purchase of Furniture		800,000	
20250277	Purchase of furniture for Facilities Management Offices and kitchen - 4th Floor Lillian Diedericks	400,000	400,000	
20250278	Purchase of new PA System at Nangoza Jebe Hall	200,000	200,000	
20250374	E&E - Replacement of Laptops and Computer equipments	982,850	1,005,550	1,028,880
20250375	E&E - Purchase of Office Furniture and Equipment	281,910	290,380	299,100
20250377	Corporate Services - Purchase of Furniture and Office Equipment	300,000	300,000	300,000
20250384	NMBM Stadium: Replacement of Fire Detection System at the NMBM Stadium.	1,000,000		
20250386	NMBM Stadium: Upgrade of ICT Network Infrastructure.	500,000	500,000	
20250388	SRAC:Procurement of Computers, computer equipment and Laptops .	730,000	760,000	790,000
20250389	EDTA: Procurement of Computers, Computer equipment and Laptops	25,000	25,000	25,000
20260035	Purchase of Computers and Computer Equipment - Housing Delivery	80,000	60,000	60,000
20260048	Procurement of camera equipment for depots	300,000	300,000	300,000
20260076	EDTA: Purchase of Office Furniture and Equipment	70,000	70,000	70,000
20260083	Purchase of Computer Equipment - B&T	400,000	200,000	200,000
20260087	Security: Air-conditioning at Investigations Unit - Sidwell Fire Station			50,000
20260091	Disaster Management Centre : Purchase + install speaker system for JOC	50,000		
20260092	Purchase + Install IT switch for JOC- South end	150,000		
20260096	0212 - Administration: Purchase of Computer and Computer Equipment		75,000	75,000
20260098	Disaster Management - Equipment for the mobile command centre vehicle			10,000
20260099	0212 - Administration: Purchase of Furniture and Office Equipment	70,000	70,000	53,000
20260101	0419 - Architects: Purchase of Computer and Computer Equipment	50,000	60,000	60,000
20260102	0419 - Architects: Purchase of Furniture and Office Equipment	30,000	30,000	30,000
20260103	0416 - Formal Development: Purchase of Computer and Computer Equipment	85,000	65,000	65,000
20260104	0416 - Formal Development: Purchase of Furniture and Office Equipment	30,000	40,000	40,000
20260105	0390 - Land Survey: Purchase of Computer and Computer Equipment	30,000	40,000	40,000
20260106	0390 - Land Survey: Purchase of Furniture and Office Equipment	30,000	30,000	30,000
20260107	0213 - Land Survey: Purchase of Computer and Computer Equipment	80,000	40,000	40,000
20260108	0213 - Land Survey: Purchase of Furniture and Office Equipment	40,000	30,000	30,000
	WARD 993 - Furniture, Fittings and Equipment (Continued)			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20260109	0413 - Community Liason: Purchase of Computer and Computer Equipment	80,000	65,000	70,000
20260110	0413 - Community Liason: Purchase of Furniture and Office Equipment	30,000	40,000	40,000
20260111	0216 - Management Human Settlements: Purchase of Furniture and Office Equipment	50,000	40,000	40,000
20260112	Traffic: Purchase of Electronic survey equipment for Accident Bureau			300,000
20260113	Fire: Purchase of CAD server + storage Media Hardware for South End			450,000
20260114	0215 - Property Development: Purchase of Furniture and Equipment	50,000	50,000	40,000
20260115	Fire: Purchase of POE switches + support hardware for South End.			1,300,000
20260116	0215 - Property Development: Purchase of Computer and Computer Equipment	50,000	45,000	40,000
20260118	0439 - Town Planning- Property Development: Purchase of Furniture and Equipment	40,000	40,000	40,000
20260119	0439 - Town Planning- Property Development: Purchase of Computer and Computer Equipment	40,000	40,000	40,000
20260120	Fire: Purchase + installation of Back-up power systems for Server Room - South End			100,000
20260121	Fire: Purchase of power units for Extended Operations			100,000
20260126	PH Purchase of Office Equipment	100,000		
20260127	PH:Purchase and Installation of Airconditioning for Municipal Office	200,000		
20260137	Financial & Systems Control: Purchase of furniture and office equipment	9,000		
20260138	Purchase computer equipment - Office of the Treasury	100,000		
20260139	Purchase of Furniture & Office Equipment - Revenue Sub-Directorate	80,000		
20260140	Procurement of Computer Equipment - ATTP	100,000		
20260141	Purchase of Computer Equipment - Valuations	100,000		
20260142	Purchase of Office Equipment & Furniture - Valuations	100,000		
20260143	SCM Contracts - Purchase of Furniture and Office Equipment	200,000		
20260144	SCM Contracts: Purchase of Computer Equipment	100,000	100,000	50,000
20260146	SCM Contracts - Machinery and Equipment	15,000		
20260147	Acquisitions Management - Procurement of Computer Equipment	100,000		
20260148	SCM Demand Management - Office Furniture & Equipment	15,000		
20260149	Logistics - Installation of Electric fence at Cable Yard Store	200,000		
20260150	Logistics - Purchase of Computers and Computer Equipment	200,000		
20260151	Purchase computer equipment - Revenue Management Support	480,000		
20260152	Purchase of Furniture and office equipment - Revenue Management Support	100,000		
20260153	Purchase of Furniture and office equipment - Training Lab	25,000		
20260154	Purchase computer equipment - Consolidated Billing	40,000		
20260155	Purchase of furniture and equipment - Consolidated Billing	6,000		
20260156	Purchase of Office Furniture & Equipment - Cash Receipting	150,000		
20260157	Procurement of Furniture & Office Equipment - Customer Services	100,000		
20260158	Procurement of Computer Equipment - Customer Services	120,000		
20260159	Purchase of Computer Equipment - Debtor Management	500,000		
20260161	SCM Risk and Performance - Purchase of Furniture and Office Equipment	50,000		
20260162	SCM Risk and Performance - Purchase of Computers and Computer Equipment	150,000		
20260171	Corporate Services - Purchase of Computer Equipment	500,000	500,000	500,000
20260189	Procurement of AS400 for the Billing System and General Ledger	15,000,000		
20260193	Disaster Management: Purchase of furniture & Office Equipment.	100,000	100,000	100,000
20260194	Traffic: Purchase of Furniture & Office Equipment	100,000	100,000	100,000
20260195	Fire: Purchase of Furniture & Office Equipment	100,000	100,000	100,000
20260225	Purchase of Furniture and Office Equipment - Housing Delivery	80,000	60,000	60,000
20260227	Purchase of Furniture and Office Equipment for 9th Floor, Fidelity Building - Housing Delivery	500,000	550,000	
20260238	Risk Management: Purchase of computers and computer equipment	300,000	138,500	152,300
20260239	Risk Management: Purchase of furniture and office equipment	34,800		
20260240	Communications: Purchase of computers and computer equipment	250,000	263,750	280,240
20260241	Communications: Purchase of furniture and office equipment	200,000	212,000	225,250
20260243	Monitoring and Evaluation: Purchase of furniture and office equipment	100,000	100,000	
20260244	Monitoring and Evaluation: Purchase of computers and computer equipment	50,000	60,000	60,000

20260245	Legal Services: Purchase of furniture and office equipment	250,000		
20260246	Legal Services: Purchase of computers and computer equipment	85,000		
20260247	Policy, Strategy and Research: Purchase of furniture and office equipment	90,300	90,300	90,500
20260248	Policy, Strategy and Research: Purchase of computers and computer equipment	120,900	120,900	130,100
20260249	Strategic, Planning and Coordination: Purchase of furniture and office equipment	24,000		
20260250	Strategic, Planning and Coordination: Purchase of computers and computer equipment	80,000	80,000	80,000
20260251	Administration: Purchase of furniture and office equipment	51,500		
20260252	Administration: Purchase of computers and computer equipment	38,000	30,000	30,000
20260253	IDP: Purchase of computers and computer equipment	21,900		
20260254	EPWP: Purchase of furniture and office equipment	150,000		
20260292	Purchase of fire fighting plant + equipment - (INSURANCE CLAIM)	200,000		
	0	**87,419,910**	**40,438,910**	**44,669,460**
	WARD 994 - Systems Enhancements			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20190175	IPTS - Automated Fare Collection (AFC) System	25,939,320	27,495,680	27,495,680
20210277	IPTS - OMS APTMS Lite - Phase 2	6,000,000	6,360,000	6,360,000
20250210	Municipal Health System	2,000,000		
20260222	Procurement of Fortigate Firewall		2,500,000	
20260237	Procurement of ERP system	30,000,000	35,000,000	40,000,000
	0	**63,939,320**	**71,355,680**	**73,855,680**
	WARD 995 - Vehicles Acquisition and Replacement for provision of Service Delivery			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20170142	S&S: Purchase of Vehicles for Metro Police	2,200,000	5,500,000	5,700,000
20190163	Water Services: Purchase of New Vehicles	12,000,000	12,500,000	13,000,000
20190244	Purchase of Vehicles for Sanitation Services	7,000,000	7,000,000	7,000,000
20190307	Procurement of Specialised Vehicles - Public Health	4,500,000	3,000,000	3,000,000
20200055	Replacement vehicle fleet-Automotive Transport	10,000,000	10,000,000	10,000,000
20200056	Roads-New /Replacement Vehicle fleet	3,000,000	5,000,000	5,000,000
20200131	New/Replacement of Plant and Motor Vehicles	2,000,000	3,500,000	3,500,000
20200213	IPTS-Bus Rapid Transit	83,699,080	58,919,030	61,319,030
20210198	Traffic: Purchase of Tow Trucks	2,000,000		
20210231	Non-Specialised Vehicles - Public Health	10,000,000	10,000,000	
20230178	Traffic: Purchase of Vehicles for Traffic College	500,000		1,000,000
20240089	Metro Police: Purchase of armoured personnel carrier vehicle	3,000,000		
20240091	Security: Purchase of Vehicles	3,500,000	8,150,000	5,000,000
20240093	Fire: Purchase of Light Response Vehicles	1,200,000		
20240095	Purchase of Vehicles - Disaster Management	850,000	650,000	1,000,000
20240100	Traffic: Purchase of Vehicles for Licensing	800,000		
20240126	Purchase of vehicle for operations and maintenance x5	3,000,000		3,000,000
20250153	Purchase of 4 x 4 Off-Road Appliances for Fire		2,500,000	
20250154	Fire: Purchase of Vehicles		1,000,000	1,000,000
20250155	Replacement of Firefighting Vehicle		4,000,000	
20250297	Purchase of Tractor (Fresh Produce Market)	2,173,910	434,780	2,173,910
20260095	Disaster Management - Purchase of panel van for mobile command centre			1,500,000
20260097	Disaster management - Conversion of panel van into mobile command centre			750,000
20260100	Traffic: Purchase of Vehicles for Parking Meter Division			1,000,000
20260122	Fire: Purchase of Trailers for Solar Power Generation units.			70,000
20260175	Specialised vehicle (e.g aerialplatform)	5,000,000	3,000,000	3,000,000
20260242	Communications: Purchase of vehicles		700,000	700,000
20260286	Non-Specialized Vehicles - Waste	797,830	2,357,720	2,751,150
	0	**157,220,820**	**138,211,530**	**131,464,090**
	WARD 996 - Rehabilitation and Upgrade of Municipal Buildings			
Project ID	**Project Description**	**2026/27 Draft Capital Budget to be approved**	**2027/28 Draft Capital Budget to be approved**	**2028/29 Draft Capital Budget to be approved**
20182605	Construction of new offices at Supply Chain Management	20,000,000		
20190231	UPGRADING OF THE DISASTER MANAGEMENT CENTRE - SOUTH END			750,000
20190264	Air Conditioning of Municipal Buildings	1,000,000	1,500,000	
20190298	Occupational Health and Wellness Center - Walmer	200,000	200,000	
20200053	Upgrading of depots and offices	2,000,000	2,000,000	2,000,000
20200057	Rehabilitation of Workshop Buildings	1,000,000	1,000,000	
20200106	Electricity Buildings Improvements	1,500,000	1,500,000	1,500,000
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre	1,500,000		
20210207	Refurbishment / Renewal of Miramar Fire Station	500,000		
20230115	Traffic: Extension of Store at Sidwell Traffic Centre	2,300,000	2,000,000	1,300,000
20230171	Fire: Automation of Engine Bay Doors at Fire Stations		500,000	260,000
20240092	Upgrade of Disaster Management Offices - Despatch	300,000		750,000
20240094	Fire Training Centre: Replace boundary fence	500,000		
20240099	Security: Replace Heavy Duty Garage Door at Armory Building	100,000		
20240103	Traffic: Security Measures at Kariega Municipal Court	100,000		
20240104	Traffic: Renewal of Ablution Facilities at Sidwell Municipal	100,000		
20240112	Security: Revamp of Mobile Unit Building + Grounds	250,000		

20240113	Security: Upgrade of Connaught Ave Station - Escort unit	500,000		
20240136	Renewal of SRAC St georges offices	2,000,000		
20240157	Installation of New Lifts: Lillian Diedericks Building	4,400,000		
20240158	Fire: Refurb of Engine Bay Doors @ Kwazakhele Fire Stations	200,000		
20240159	Installation of New Lifts: Mfanasekhaya Gqobose Building	2,250,000		
20240268	Scientific Sevices: Purchase of new laboratory Premises	500,000		
20250039	Upgrade to Fidelity Building	300,000		
20250050	Installation of alarm systems at ward councillors offices		200,000	
20250078	IPTS - Upgrading of Kariega Fresh Produce Market into an Interim Depot	8,000,000		
20250149	Replacement/covering of main roof at Sidwell Fire Station		100,000	
20250150	Replacement of asbestos roof at Miramar Fire Station		100,000	
20250151	Replacement of asbestos gutters South End Fire Station		100,000	
20250156	Upgrade of South End Fire Station		100,000	100,000
20250158	Fire: Upgrade of Control Centre at South End Fire Station		350,000	350,000
20250197	Sanitation: Office Accommodation and other Upgrades at Depots	1,750,000	1,750,000	1,750,000
20250232	Khayamnandi Hall - Upgrade to external ablutions		350,000	
20250233	Kabah Langa Hall - Upgrade to ablutions	200,000		
20250234	Babs Madlakane Hall - Upgrade to ablutions	100,000	200,000	
20250242	Despatch Depot Upgrade	300,000	300,000	
20250249	Cuyler Depot Upgrade	300,000	300,000	
20250257	Alarm and security installations at NMBM Corporate Buildings	800,000	1,000,000	
20250260	Feather Market Centre - Upgrading of Ablution Facilities	500,000	400,000	
20250261	Feather Market Centre - Back-up Power System	1,000,000		
20250262	Feather Market Centre - Installation of Chiller for the Auditorium & Selley hall	2,500,000		
20250263	KwaNobuhle Depot - Upgrade to Facilities	300,000	1,200,000	
20250275	Construction of Walmer Training Centre Offices - in Walmer Main road	500,000	4,700,000	
20250282	Upgrade of Corporate HR Office - 16th Floor Lillian Diedericks Building	300,000		
20250306	Nangoza Jebe Hall - Purchase of water tanks with purification system	300,000		
20250309	Cecil Kapi Hall - Purchase of water tanks with purification system		200,000	
20250310	Bolo Punch Hall - Installation of Anti-Climb Fence	200,000		
20250311	Bolo Punch Hall - Extension of Stage		200,000	
20250314	Khalipha Senzagabom Hall - Purchase of water tanks with purification system	100,000		
20250315	Veeplaas Hall - Purchase of water tank	100,000		
20250317	Jarman Hall - Installation of anti-climb fence		400,000	

WARD 996 - Rehabilitation and Upgrade of Municipal Buildings (Continued)

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20250318	Bethelsdorp Community Hall - Ablution Upgrade		200,000	
20250319	Chatty Community Hall - Ablution Upgrade		200,000	
20250323	Burchell Drive Depot - Installation of security measures		700,000	
20250326	Pieter Rademeyer Hall Upgrade		200,000	
20250327	Upgrade to Walmer Town Hall		200,000	
20250331	Fidelity Building - Replacement of rusted Water Storage Tanks		300,000	
20250332	City Hall - Replacement of rusted Water Storage Tanks		300,000	
20250333	Noninzi Luzipho Building - Replacement rusted Water Storage Tanks		300,000	
20260022	Traffic:Upgrade of Uitenhage Traffic Department (INSURANCE CLAIM)	208,000		
20260047	Fencing for Depots	700,000	700,000	700,000
20260088	Security: Upgrade of Connaught Ave Station - Escort unit - Palisade Fencing.			350,000
20260089	Renewal of Disaster Management offices - Despatch	500,000		
20260090	Disaster Management : Upgrade of air-con system in JOC	50,000		
20260093	Disaster Management - construction of new carports at South End	750,000		1,500,000
20260123	Fire: Upgrade of Miramar Fire Station			100,000
20260124	Upgrade of Sidwell Fire Station			100,000
20260125	Replace/covering of main roof at Govan Mbeki Fire Station.		350,000	
20260129	Traffic: Construction of new impound facility for Vehicles.			1,000,000
20260136	Financial & Systems Control: Upgrade of office floor	45,000		
20260145	SCM Contracts - Procurement of new Air Conditioners	30,000		
20260163	Financial & Systems Control: Replacement of the biometrics	18,000		
20260173	Cecil Kapi Hall - Installation of Electric Fence	100,000		
20260199	Upgrade of Feather Market Center			2,500,000
20260221	Kariega Town hall - Installation of IBR roof structure			1,500,000
20260223	0439 - Town Planning - Installation of aircons	300,000	300,000	
20260224	0213 - Land Survey:Installation of aircons	264,000		
20260226	Upgrade of 9th Floor, Fidelity Building - Housing Delivery	1,000,000	500,000	
20260283	Renewal of Uitenhage Fire Station (INSURANCE CLAIM)	566,240		
20260284	Renewal of Kwanobuhle Fire Station (INSURANCE CLAIM)	147,790		
20260287	Waste: Depot Upgrades			10,000,000
20260289	PH: Construction of SWM Head Quarters		11,843,480	28,121,740
		63,429,030	**36,743,480**	**54,631,740**
	0			

WARD 997 - Land Acquisition

Project ID	Project Description	2026/27 Draft Capital Budget to be approved	2027/28 Draft Capital Budget to be approved	2028/29 Draft Capital Budget to be approved
20240185	Stanford Road Extension - Purchase of property		1,500,000	1,500,000
		-	**1,500,000**	**1,500,000**
	0			

WARD 998 - Public Health Services Projects

nelson mandela bay
MUNICIPALITY

2026/27 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

ACTING CITY MANAGER QUALITY CERTIFICATE

I, Advocate L. Ngoqo, Acting City Manager of Nelson Mandela Bay Municipality, hereby certify that the 2026/27 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in accordance with the provisions of the Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA), and all applicable regulations, guidelines, and circulars issued thereunder.

I further confirm that the SDBIP is aligned with the approved Integrated Development Plan (IDP) and Budget of the Municipality and provides a framework for the implementation, monitoring, and reporting of service delivery and budget performance during the 2026/27 financial year.

06 JULY 2026

DATE

ADV L NGOQO

ACTING CITY MANAGER OF THE NELSON MANDELA BAY MUNICIPALITY

EXECUTIVE MAYOR QUALITY CERTIFICATE

I, Councillor Babalwa Lobishe, Executive Mayor of Nelson Mandela Bay Municipality, hereby approve the 2026/27 Service Delivery and Budget Implementation Plan (SDBIP) in terms of Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA).

I am satisfied that the SDBIP is aligned with the approved Integrated Development Plan (IDP) and Budget of the Municipality and that it provides a credible framework for the implementation, monitoring, and reporting of the Municipality's service delivery commitments and financial performance during the 2026/27 financial year.

The SDBIP serves as a key management and accountability instrument through which progress towards the achievement of the Municipality's strategic objectives, service delivery priorities, and budget implementation targets will be monitored and evaluated throughout the financial year.

06 JULY 2026

COUNCILLOR BABALWA LOBISHE

DATE

EXECUTIVE MAYOR OF THE NELSON MANDELA BAY MUNICIPALITY