



**2022/23**

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

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## **1. INTRODUCTION AND OVERVIEW**

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

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

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

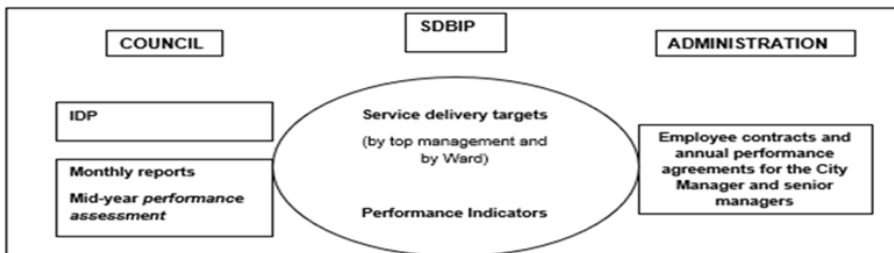
## **2. LEGISLATIVE FRAMEWORK**

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

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

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

### 3. SDBIP CYCLE



**FIGURE 1**

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

### 4. PERFORMANCE REPORTING

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

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

## **5. NMBM SCORECARD**

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

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

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

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

(see table 2 – 2022/23 SDBIP - PERFORMANCE SCORECARD)

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE	
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED		
EE1. Improved access to electricity	EE1.1	EE1.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of dwellings provided with connections to the mains electricity supply by the municipality	Quarterly	1671	1386	220	624	1060	1386	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	R2,830,761.34	R6,770,114.03	R11,749,882.67	R14,820,740.00	R14,820,740.00	ELECTRICITY AND ENERGY	
EE2. Improved affordability of electricity	N/A	EE2.11	KPA 1: BASIC SERVICE DELIVERY	2	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Annual	6.3%	7%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				7%	0620-3182 Rebate (OPEX)	Equitable share	N/A			R24,000,000	R24,000,000	BUDGET AND TREASURY
EE3. Improved reliability of electricity service	N/A	EE3.21	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of planned maintenance performed	Quarterly	95.66%	96%	96%	96%	96%	96%	1603 - 1459 (OPEX)	Re-insulation and Earth Wire Replacement	R354,492.50	R708,985.00	R1,063,477.50	R1,417,970.00	R1,417,970.00	ELECTRICITY AND ENERGY	
									1603 - 1466 (OPEX)	Substation Equipment	R742,562.50	R1,485,125.00	R2,227,687.50	R2,970,250.00	R2,970,250.00						
									1603 - 1473 (OPEX)	Undergrounds	R285,060.00	R570,120.00	R855,180.00	R1,140,240.00	R1,140,240.00						
EE4. Improved energy sustainability	N/A	EE4.12	KPA 1: BASIC SERVICE DELIVERY	4	Installed capacity of approved embedded generators on the municipal distribution network	Annual	3.79 Mega Watts	5 Mega Watts	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				5 Mega Watts	No direct budget linked to Key Performance Indicator measurement					ELECTRICITY AND ENERGY		
ENV1. Improved air quality	ENV1.1	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of AQ monitoring stations providing adequate data over a reporting year	Annual	20%	20%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				20%	No direct budget linked to Key Performance Indicator measurement					PUBLIC HEALTH		
ENV3. Increased access to refuse removal	ENV3.1	ENV3.11	KPA 1: BASIC SERVICE DELIVERY	6	Percentage of known informal settlements receiving basic refuse removal services	Annual	54%	61%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				61%	No project specific budget allocated					PUBLIC HEALTH		
ENV4. Biodiversity is conserved and enhanced	N/A	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of biodiversity priority area within the municipality	Annual	62%	62%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				62%	No direct budget linked to Key Performance Indicator measurement					PUBLIC HEALTH		
ENV4. Biodiversity is conserved and enhanced	N/A	ENV4.21	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of biodiversity priority areas protected	Annual	8.64%	8.64%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				8.64%	No direct budget linked to Key Performance Indicator measurement					PUBLIC HEALTH		
ENV5. Coastal and inland water resources maintained	ENV5.1	ENV5.12	KPA 1: BASIC SERVICE DELIVERY	9	Number of coastal water samples taken for monitoring purposes	Quarterly	New KPI (Introduced 2021/22)	77 samples	Service provider appointed to test water samples	33 samples	66 samples	77 samples	No direct budget linked to Key Performance Indicator measurement					PUBLIC HEALTH			

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									ENV5. Coastal and inland water resources maintained	ENV5.2	ENV5.21	KPA 1: BASIC SERVICE DELIVERY			10	Number of inland water samples tested for monitoring purposes	Quarterly	New KPI (Introduced 2021/22)	1296 samples	
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	11	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	81%	95%	10%	30%	60%	95%	Various capital project votes (CAPEX)	Various capital project descriptions	R137,609,961	R412,329,883	R825,659,766	R1,376,099,610	R1,376,099,610	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Quarterly	102.20%	95%	25%	50%	75%	95%	Various operating project votes (OPEX)	Various operating project descriptions	R386,669,850,000	R773,359,700,000	R1,160,008,000	R14,693,454,300	R15,466,794,000	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	97.98%	95%	25%	50%	75%	95%	Various operating project votes (OPEX)	Various operating project descriptions	R3,653,066,000	R7,306,133,350	R10,959,200,000	R13,881,652,650	R14,612,267,000	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Quarterly	103.59%	80%	20%	40%	60%	80%	Various operating votes (OPEX)	Rates and services	R2,716,880,000	R5,433,761,000	R8,150,641,000	R10,324,146,000	R10,324,146,000	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.2	FM1.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	15	Funded budget	Bi-annual	Yes	Yes	N/A	Yes	N/A	Yes	Total Capital budget	CAPEX	R137,609,961	R412,329,883	R825,659,766	R1,376,099,610	R1,376,099,610	BUDGET AND TREASURY
													Various operating budget	OPEX	R386,669,850,000	R773,359,700,000	R1,160,008,000	R15,466,794,000	R15,466,794,000	
FM2. Improved financial sustainability and liability management	FM2.2	FM2.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	16	Cash backed reserves reconciliation at year end	Annual	R1,886,925,000	R1.7 billion	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				R1.7 billion	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	17	Cash/Cost coverage ratio	Quarterly	5.13 months	3.1 months	3.1 months	3.1 months	3.1 months	3.1 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	18	Current ratio (current assets/current liabilities)	Annual	R2.1	R2.1	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				R2.1	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY	
FM3. Improved liquidity management	FM3.1	FM3.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	19	Trade payables to cash ratio	Quarterly	177%	153%	153%	153%	153%	153%	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	20	Liquidity ratio	Quarterly	R1.20	R1.1	R1.1	R1.1	R1.1	R1.1	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		

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									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)			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	
									FM4. Improved expenditure management	FM4.1	FM4.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT			21	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Annual	1.66%	1.66%	
FM4. Improved expenditure management	FM4.3	FM4.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	22	Creditors payment period	Quarterly	173 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	23	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	29.70%	52%	52%	52%	52%	Total Capital budget	CAPEX	R137,609,961	R412,329,883	R825,659,766	R1,376,099,610	R1,376,099,610	BUDGET AND TREASURY	
FM5. Improved asset management	FM5.1	FM5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	24	Percentage of total capital expenditure funded from capital conditional grants	Annual	80.77%	45%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				Total Capital budget	CAPEX	R137,609,961	R412,329,883	R825,659,766	R1,376,099,610	R1,376,099,610	BUDGET AND TREASURY
FM5. Improved asset management	FM5.2	FM5.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	25	Percentage of total capital expenditure on renewal/upgrading of existing assets	Annual	57.67%	37%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				Total Capital budget	CAPEX	N/A			R1,376,099,610	R1,376,099,610	BUDGET AND TREASURY / CORPORATE SERVICES
FM5. Improved asset management	FM5.2	FM5.22	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	26	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Quarterly	79.21%	47%	47%	47%	47%	Various repairs and maintenance Operating Votes	Various repairs and maintenance operating project descriptions	N/A			R631,402,000	R631,402,000	BUDGET AND TREASURY / CORPORATE SERVICES	
FM5. Improved asset management	FM5.3	FM5.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	27	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Annual	1.84%	3%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				Various repairs and maintenance Operating Votes	Various repairs and maintenance operating project descriptions	R147,074,000	R294,148,000	R441,222,000	R588,296,000	R588,296,000	CHIEF OPERATING OFFICER / BUDGET AND TREASURY
FM6. Improved supply chain management	N/A	FM6.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	28	Percentage of awarded tenders [over R200k], published on the municipality's website	Quarterly	New KPI (Introduced 2022/23)	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY			
FM6. Improved supply chain management	N/A	FM6.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	29	Percentage of tender cancellations	Quarterly	12.20%	12%	12%	12%	12%	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY			



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									No direct budget linked to Key Performance Indicator measurement												
FM7. Improved revenue and debtors management	FM7.1	FM7.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	30	Debtors payment period	Quarterly	106 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	FM7.1	FM7.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	31	Collection rate ratio	Quarterly	85.50%	80%	80%	80%	80%	Various Operating budget revenue votes	Property rates and Service Charges (Water, Sanitation, Electricity, Refuse)	R2,173,504,000	R4,347,009,000	R6,520,513,000	R8,694,018,000	R8,694,018,000	BUDGET AND TREASURY		
FM7. Improved revenue and debtors management	FM7.3	FM7.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	32	Net Surplus /Deficit Margin for Electricity	Annual	913.16%	8%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				8%	SA26 Vote 1	Electricity and Energy	R1,236,302	R2,472,604	R3,708,906	R4,945,208	R9,890,416	CHIEF OPERATING OFFICER / BUDGET AND TREASURY / ELECTRICITY AND ENERGY
FM7. Improved revenue and debtors management	FM7.3	FM7.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	33	Net Surplus /Deficit Margin for Water	Annual	15.33%	8%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				8%	SA26 Vote 7	Metro Water Service	R785,211	R1,570,422	R2,355,633	R3,140,844	R6,281,688	CHIEF OPERATING OFFICER / BUDGET AND TREASURY / INFRASTRUCTURE AND ENGINEERING
FM7. Improved revenue and debtors management	FM7.3	FM7.33	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	34	Net Surplus /Deficit Margin for Wastewater	Annual	27.34%	8%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				8%	SA26 Vote 8	Sanitation - Metro	R347,006	R694,012	R1,041,018	R1,388,024	R2,776,048	CHIEF OPERATING OFFICER / BUDGET AND TREASURY / INFRASTRUCTURE AND ENGINEERING
FM7. Improved revenue and debtors management	FM7.3	FM7.34	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	35	Net Surplus /Deficit Margin for Refuse	Annual	-2.55%	8%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				8%	SA26 Vote 1	Public Health	R128,748	R257,496	R386,244	R514,992	R1,029,984	CHIEF OPERATING OFFICER / BUDGET AND TREASURY / PUBLIC HEALTH
FD1. Mitigated effects of fires and disasters	FD 1.1	FD 1.11	KPA 1: BASIC SERVICE DELIVERY	36	Percentage compliance with the required attendance time for structural firefighting incidents	Quarterly	58.56%	75%	75%	75%	75%	No direct budget linked to Key Performance Indicator measurement					SAFETY AND SECURITY				
GG1. Improved municipal capability	GG 1.2	GG1.22	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	37	Percentage of vacant posts filled within 3 months	Quarterly	New KPI (Introduced 2021/22)	98%	98%	98%	98%	No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES				
GG2. Improved municipal responsiveness	GG 2.1	GG 2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	38	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Quarterly	100%	100%	Ward Committees established	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES			

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NELSON MANDELA BAY MUNICIPALITY  
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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
									No direct budget linked to Key Performance Indicator measurement											
GG2. Improved municipal responsiveness	GG 2.1	GG 2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	39	Percentage of wards that have held at least one councillor-convened community meeting	Quarterly	0%	100%	Ward Committees established	100%	100%	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	40	Number of repeat audit findings	Annual	47 by June 2021 (reduced from 50 2018/19 repeat audit findings issued by the Auditor General)	60 (reduced from 64 2020/21 repeat audit findings issued by the Auditor General)	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	60 (reduced from 64 2020/21 repeat audit findings issued by the Auditor General)			No direct budget linked to Key Performance Indicator measurement					INTERNAL AUDIT AND RISK ASSURANCE		
GG3. Improved municipal administration	GG 3.1	GG 3.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	41	Percentage of councillors who have declared their financial interests	Annual	21%	100%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	100%			No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES		
GG5. Zero tolerance of fraud and corruption	GG 5.1	GG 5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	42	Number of active suspensions longer than three months	Quarterly	0	0	0	0	0	0			No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES
GG5. Zero tolerance of fraud and corruption	GG 5.1	GG 5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	43	Quarterly salary bill of suspended officials	Quarterly	R2,073,534.07	R 4 million	R 1 million	R 1 million	R 1 million	R 4 million			No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES
HS1. Improved access to adequate housing	HS1.1	HS1.11	KPA 1: BASIC SERVICE DELIVERY	44	Number of subsidised housing units constructed using various Human Settlements Programmes	Annual	0	353 by September 2022	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	353 by September 2022	0415 4644 (OPEX)	Top structures funded	R46,667,200.00	R46,667,200.00	R46,667,200.00	R46,667,200.00	R46,667,200.00	HUMAN SETTLEMENTS		
HS1. Improved access to adequate housing	HS1.1	HS1.12	KPA 1: BASIC SERVICE DELIVERY	45	Number of serviced sites	Annual	1671	1386	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	1386	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	N/A			R14,820,740.00	R14,820,740.00	ELECTRICITY AND ENERGY HUMAN SETTLEMENTS		
HS1. Improved access to adequate housing	N/A	HS1.22	KPA 1: BASIC SERVICE DELIVERY	46	Number of title deeds registered to beneficiaries	Annual	423	450	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	450			No direct budget linked to Key Performance Indicator measurement					HUMAN SETTLEMENTS		

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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE	
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)			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	HS1.3	HS1.32	KPA 1: BASIC SERVICE DELIVERY			47	Number of informal settlements upgraded to Phase 2	Annual	New KPI (Introduced 2021/22)	2		According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.
HS2. Improved functionality of the residential property market	HS2.2	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	48	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual	0	353	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				353	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	49	Average number of days taken to process residential building applications of 500 square meters or less	Quarterly	8 days	21 days	21 days	21 days	21 days	21 days	No direct budget linked to Key Performance Indicator measurement					HUMAN SETTLEMENTS			
LED1. Growing inclusive local economies	LED1.1	LED1.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	50	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Quarterly	New KPI (Introduced 2021/22)	65%	65%	65%	65%	65%	Contracted services (OPEX)	Contracted services	R164,532,500.00	R329,065,000.00	R493,597,500.00	R658,130,000.00	R658,130,000.00	BUDGET AND TREASURY	
LED1. Growing inclusive local economies	N/A	LED1.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	51	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Quarterly	2603	7059	1118	3041	5020	7059	Various capital project and operating votes (CAPEX)	Various capital project descriptions and vote descriptions	R137,609,961	R412,329,883	R825,659,766	R1,376,099,610	R1,376,099,610	CHIEF OPERATING OFFICER	
LED1. Growing inclusive local economies	N/A	LED 1.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	52	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Quarterly	New KPI (Introduced 2021/22)	40	40	N/A	N/A	40	Financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA					CORPORATE SERVICES			
								(Electrician learnership learners - Recognition of Prior Learning) by September 2022	(Electrician learnership learners - Recognition of Prior Learning) by September 2022			(Electrician learnership learners - Recognition of Prior Learning) by September 2022									
								40	40	N/A	N/A	40	Financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA								
								(Plumber learnership learners - Recognition of Prior Learning) by September 2022	(Plumber learnership learners - Recognition of Prior Learning) by September 2022			(Plumber learnership learners - Recognition of Prior Learning) by September 2022									
								25	25	N/A	N/A	25	Financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA								
(Water Reticulation learnership learners) by September 2022	(Water Reticulation learnership learners) by September 2022			(Water Reticulation learnership learners) by September 2022																	
25	25	N/A	N/A	25	Financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA																
(Water and Wastewater Reticulation Services learnership learners) by September 2022	(Water and Wastewater Reticulation Services learnership learners) by September 2022			(Water and Wastewater Reticulation Services learnership learners) by September 2022																	
25	25	N/A	N/A	25	Financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA																
(Water and Wastewater Process Control learnership learners) by September 2022	(Water and Wastewater Process Control learnership learners) by September 2022			(Water and Wastewater Process Control learnership learners) by September 2022																	

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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REF	SDBIP MFMA C88 REF / MSA REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)			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	
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED2.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	53	Percentage of budgeted rates revenue collected	Quarterly	85.50%	80%	80%	80%	80%	Various operating project votes (OPEX)	Property rates	R603,258,000	R1,206,496,000	R1,809,754,000	R2,412,993,000	R2,412,993,000	BUDGET AND TREASURY	
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED 2.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	54	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Quarterly	4.2%	4.11%	1.03%	2.06%	3.09%	4.11%	0025-2742 0552-2742 0358-8393 0620-8393 0466-8391 0622-8392 0446-8390 (OPEX)	Rebates for different Services	R158 503 545	R317 007 090	R475 510 635	R103 275 040; R55 860 480; R136 000 000; R195 000 000; R143 878 660 TOTAL:R634 014 180	R103 275 040; R55 860 480; R136 000 000; R195 000 000; R143 878 660 TOTAL:R634 014 180	BUDGET AND TREASURY
LED3. Improved ease of doing business within the municipal area	N/A	LED3.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	55	Average time taken to finalise business license applications	Quarterly	New KPI (Introduced 2021/22)	30 working days	30 working days	30 working days	30 working days	30 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	56	Average time taken to finalise informal trading permits	Quarterly	New KPI (Introduced 2021/22)	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	57	Average number of days taken to process building application of 500 square meters or more	Quarterly	8 days	21 days	21 days	21 days	21 days	21 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	58	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Quarterly	New KPI (Introduced 2021/22)	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	59	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Quarterly	New KPI (Introduced 2021/22)	90 days	90 days	90 days	90 days	90 days	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
LED3. Improved ease of doing business within the municipal area	N/A	LED3.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	60	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Quarterly	New KPI (Introduced 2021/22)	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
TR 4. Improved satisfaction with public transport services	N/A	TR4.21	KPA 1: BASIC SERVICE DELIVERY	61	Percentage of municipal bus services 'on time'	Quarterly	0%	80%	Configuration of the Operating Monitoring System finalised	80%	80%	80%	1703-5861 (OPEX)	Transport Operations: IPTS	R12,600,000	R25,200,000	R37,800,000	R48,000,360	R48,000,360	INFRASTRUCTURE AND ENGINEERING
TR 5. Improved access to public transport (incl. NMT)	N/A	TR5.31	KPA 1: BASIC SERVICE DELIVERY	62	Percentage of scheduled municipal bus service stops that are universally accessible	Quarterly	New KPI (Introduced 2022/23)	61%	54%	56%	59%	61%	20200038 (CAPEX)	Construction of Bus Embayments on IPTS Routes	R0	R1,500,000	R300,000	R11,500,000	R11,500,000	INFRASTRUCTURE AND ENGINEERING

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									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
TR 6. Improved quality of municipal road network	N/A	TR6.11	KPA 1: BASIC SERVICE DELIVERY	63	Percentage of unsurfaced road graded	Annual	0.97%	0.7300%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	0.7300%	20210174 (CAPEX)	Roads - Peri-Urban: Rehabilitation of gravel roads	R200,000	R400,000	R1,200,000	R2,000,000	R2,000,000	INFRASTRUCTURE AND ENGINEERING		

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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE	
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED		
TR 6. Improved quality of municipal road network	N/A	TR6.12	KPA 1: BASIC SERVICE DELIVERY	64	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	2.922%	0.4400%	Councillor Consultations undertaken 0.0440%	0.0880%	0.2640%	0.4400%	2020051  2020054 (CAPEX)	Resurfacing Tar roads  Rehabilitation of Roads	R4,000,000	R8,000,000	R24,000,000	R30,000,000	R40,000,000	R10,000,000	INFRASTRUCTURE AND ENGINEERING
TR 6. Improved quality of municipal road network	TR 6.2	TR 6.21	KPA 1: BASIC SERVICE DELIVERY	65	Percentage of reported pothole complaints resolved within standard municipal response time	Quarterly	New KPI (Introduced 2021/22)	75%	75%	75%	75%	75%	No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING			
WS1. Improved access to sanitation	WS1.1	WS1.11	KPA 1: BASIC SERVICE DELIVERY	66	Number of new sewer connections meeting minimum standards	Quarterly	1221	2000	250	750	1500	2000	20190104 (CAPEX)	Connections and Water Meters	R437,500	R1,312,500	R2,625,000	R3,500,000	R3,500,000		INFRASTRUCTURE AND ENGINEERING
WS2. Improved access to water	WS2.1	WS2.11	KPA 1: BASIC SERVICE DELIVERY	67	Number of new water connections meeting minimum standards	Quarterly	1221	2000	250	750	1500	2000	20190104 (CAPEX)	Connections and Water Meters	R437,500	R1,312,500	R2,625,000	R3,500,000	R3,500,000		INFRASTRUCTURE AND ENGINEERING
WS3. Improved quality of water and sanitation services	WS3.1	WS3.11	KPA 1: BASIC SERVICE DELIVERY	68	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	Quarterly	22.87%	30%	30%	30%	30%	30%	No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING			
WS3. Improved quality of water and sanitation services	WS3.2	WS3.21	KPA 1: BASIC SERVICE DELIVERY	69	Percentage of callouts responded to within 24 hours (water)	Quarterly	12.39%	30%	30%	30%	30%	30%	No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING			
WS4. Improved quality of water (incl. wastewater)	WS4.1	WS4.11	KPA 1: BASIC SERVICE DELIVERY	70	Percentage of water treatment capacity unused	Annual	New KPI (Introduced 2021/22)	15%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				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 industries with trade effluent inspected for compliance	Annual	New KPI (Introduced 2021/22)	50%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				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	Annual	New KPI (Introduced 2021/22)	15%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				15%	No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING		

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)			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	
WS5: Improved water sustainability	WS5.2	WS5.21	KPA 1: BASIC SERVICE DELIVERY	73	Infrastructure leakage index	Annual	New KPI (Introduced 2021/22)	7.5	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	7.5			No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING		
WS5: Improved water sustainability	WS5.3	WS5.31	KPA 1: BASIC SERVICE DELIVERY	74	Percentage of total water connections metered	Annual	98.06%	97%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	97%			No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING		

**6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
1	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	The indicator measures the number of new residential electricity connections to dwellings provided by the municipality. This indicator, which measures the city's progress in this area, will contribute to overall access to electricity for the municipality. Dwellings include all types and is not limited to those connected by Integrated National Electrification Programme (INEP) grants. New property developments that require electricity connections for residential units will also be counted. Informal developments will also be counted. New areas previously handled by Eskom should not be counted as new connections, unless the municipality puts in new supply points. The municipality should have some way of differentiating between these "new" customers and actual new connections.
2	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total. This is inclusive of indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.
3	EE3.21	Percentage of planned maintenance performed	The indicator measures the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
4	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	The indicator measures the total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere. The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere. The municipality encouraging embedded generation among its customer base is a sign that the municipality is evolving its business model as well as embracing the shift to cleaner green energy. This provides a measure of the extent of that capacity.
5	ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	The indicator measures proportion of Air Quality monitoring stations which are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 75% of a full years worth of anticipated, validated data. The presence of functional monitoring stations within a municipal area is essential to provide information on air quality throughout the municipal area. The presence of non-operational monitoring stations provides an indication of capacity to report and monitor, a key municipality responsibility. Faulty monitoring stations may result in certain areas not being fairly represented in the AQ data
6	ENV 3.11	Percentage of known informal settlements receiving basic refuse removal services	The indicator measures the proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services. This indicator only reports on the presence of basic refuse removal services provided to "recognised" informal settlements.
7	ENV4.11	Percentage of biodiversity priority area within the municipality	This indicator captures the proportion of "biodiversity priority area" land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism. It measures the total area of available habitats across a municipal area, irrespective of condition. The intention is to capture the pace at which the built urban environment is replacing undeveloped land capable of supporting biological functioning. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."



NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
8	ENV4.21	Percentage of biodiversity priority areas protected	This indicator captures the proportion of "biodiversity priority area" land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism. The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
9	ENV5.12	Number of coastal water samples taken for monitoring purposes	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
10	ENV5.21	Number of inland water samples tested for monitoring purposes	The number of inland and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
11	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.
12	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations.
13	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	The indicator measures the extent of actual operating revenue (excl. capital grant revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers
14	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties.
15	FM1.21	Funded budget (Y/N) (Municipal)	A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8.
16	FM2.21	Cash backed reserves reconciliation at year end	This indicator measures the extent to which reserves, which are required to be cash backed are actually backed by Cash Reserves. Commitments or applications refers to items that must be cash backed such as unspent conditional grants, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.
17	FM3.11	Cash/Cost coverage ratio	The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
18	FM3.12	Current ratio (current assets/current liabilities)	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables).

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
19	FM3.13	Trade payables to cash ratio	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.
20	FM3.14	Liquidity ratio	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.
21	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.
22	FM4.31	Creditors payment period	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA clearly prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
23	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.
24	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies (allocation-in-kind or monetary value) given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
25	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
26	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.
27	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
28	FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA Section 75 (1) (g).
29	FM6.13	Percentage of tender cancellations	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.
30	FM7.11	Debtors payment period	Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.
31	FM7.12	Collection rate ratio	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
32	FM7.31	Net Surplus /Deficit Margin for Electricity	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. 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.
33	FM7.32	Net Surplus /Deficit Margin for Water	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing water services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. 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.
34	FM7.33	Net Surplus /Deficit Margin for Wastewater	Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. 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.
35	FM7.34	Net Surplus /Deficit Margin for Refuse	Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing refuse services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. 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.
36	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents	The indicator measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch).
37	GG1.22	Percentage of vacant posts filled within 3 months	The percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
38	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	The indicator measures the percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period. This indicator demonstrates the extent to which ward committees are active in terms of filled representation, which is a proxy indicator for the level of community engagement in the public participation system via a formal structure such as the ward committee. The indicator shows the percentage of ward committees that have filled at least 60% of the seats available to them.
39	GG 2.12	Percentage of wards that have held at least one councillor-convened community meeting	The indicator provides an indication of the extent of public participation opportunities in the municipality at ward level in terms of municipal engagement. Each ward councillor should convene at least one quarterly meeting in his/her ward as per the Municipal Systems Act and Councillor Code of Conduct. This indicator measures the extent to which this occurs across all municipal wards in the municipality each quarter. The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting.
40	GG 3.11	Number of repeat audit findings	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management
41	GG 3.12	Percentage of councillors who have declared their financial interests	This indicator measures the percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest. Where a council vacancy is created and filled within the same financial year, it should count the number of councillors in that financial year, even if multiple councillors have occupied one seat.
42	GG 5.11	Number of active suspensions longer than three months	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved.
43	GG 5.12	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.
44	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.
45	HS1.12	Number of serviced sites	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving all three services of electricity, water and sanitation to a basic level within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation and the Policy Guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when all three basic services have been connected, regardless of the timeframes between when water & sanitation connections and electricity connections were made. This refers to direct connections only and does not provide for indirect connections.
46	HS1.22	Number of title deeds registered to beneficiaries	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
47	HS1.32	Number of informal settlements upgraded to Phase 2	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "...Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes.
48	HS2.21	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	The indicator is defined as the number of housing units built within the municipal area that benefited from a state subsidy, entering the municipal valuation roll.
49	HS2.22	Average number of days taken to process residential building applications of 500 square meters or less	The indicator measures the number of days a residential 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. A 'residential building plan' refers to building plans of 500 square meters or less, as this is a commonly applied distinction for residential properties. Measures of the time taken to process appeals of the initial decision are not included within the measurement.
50	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.
51	LED1.21	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
52	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	The indicator measures the number of Individuals connected to apprenticeships and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
53	LED2.11	Percentage of budgeted rates revenue collected	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget which was targeted within the municipal budget as approved by Council for the financial year.
54	LED 2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
55	LED3.11	Average time taken to finalise business license applications	<p>The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses registering to operate and do business within the municipal area. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome. Processing business applications is a basic function of local government, and one that, if not done efficiently, can delay or even dissuade business operators from undertaking economic activities in.</p> <p>ections and electricity connections were made. This refers to direct connections only and does not provide for indirect connections.</p> <p>e that must be presented to the Executive Mayor</p>
56	LED 3.12	Average time taken to finalise informal trading permits	<p>The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions.</p>
57	LED 3.13	Average number of days taken to process building application of 500 square meters or more	<p>The indicator measures the number of days commercial building plan applications to the municipality 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. A 'commercial building plan' refers to building plans of 500 square meters or more, as this is a commonly applied distinction for properties which have a commercial purpose. 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. The time taken to process appeals of the initial decision are not included within the measurement.</p>
58	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	<p>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.</p>
59	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	<p>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.</p>
60	LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	<p>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.</p>
61	TR4.21	Percentage of municipal bus services 'on time'	<p>The indicator measures the percentage of all scheduled municipal bus service arrivals on-time, per year. The scheduled municipal bus service on-time performance indicator indicates the reliability of the service, and directly impacts on the productivity and thus earnings potential of the commuter.</p>

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
62	TR5.31	Percentage of scheduled municipal bus service stops that are universally accessible	The indicator measures the total number of universally accessible, municipal bus service stops in the municipal area served by municipality owned and/or contracted fleet. A universally accessible service stops meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) A boarding bridge meets the accessibility provisions of the bus service. This refers to all scheduled service stops of municipal buses.
63	TR6.11	Percentage of unsurfaced road graded	The indicator measures the length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road refers to a road that is not tarred.
64	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	The indicator measures the distance of surfaced municipal road lanes which has been resurfaced. This refers to Municipal roads which have been damaged in a form of potholes or cracks resulting in them to be resurfaced or resealed
65	TR 6.21	Percentage of reported pothole complaints resolved within standard municipal response time	The indicator measures the percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. The indicator demonstrates whether the municipality is efficient and consistent in undertaking this type of maintenance, at least insofar as pothole complaints reported by the public are concerned.
66	WS1.11	Number of new sewer connections meeting minimum standards	The indicator measures the total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards. Through these connections the Municipality is addressing to eradicate the historic backlogs and improve one of the primary needs which is basic sanitation.
67	WS2.11	Number of new water connections meeting minimum standards	The indicator measures the total number of new water connections meeting minimum standards (supply of water is piped (tap) water inside dwelling/institution, piped (tap) water inside yard, and/or community stand: <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.
68	WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	The indicator measures the percentage complaints/callouts (outages logged with the municipality) responded to within 24 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.
69	WS3.21	Percentage of callouts responded to within 24 hours (water)	The indicator measures the percentage complaints/callouts (outages) responded to within 24 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 24 hours. This does not mean the complaint/callout was resolved, only that the matter was logged, appraised and responded to within 24 hours of notification.
70	WS4.11	Percentage of water treatment capacity unused	The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. The water service infrastructure capacity available gives indication of whether the municipality has the requisite capacity to keep up with demand for its water services.
71	WS4.21	Percentage of industries with trade effluent inspected for compliance	The indicator measures the number of industries with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industries with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit. The indicator allows the municipality to monitor the quality of trade effluent from industries to ensure that they are observing the conditions associated with licensing.
72	WS4.31	Percentage of wastewater treatment capacity unused	The indicator measures which percentage of a municipality's sewer treatment available design capacity remains unused as an indication of whether the municipality has the requisite capacity to keep up with demand for its sanitation services. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
73	WS5.21	Infrastructure leakage index	The indicator measures the real water loss from the supply network of physical distribution systems. The indicator takes into consideration the current annual real water losses as well as unavoidable annual water losses within the length of the municipal network on an annual basis
74	WS5.31	Percentage of total water connections metered	The indicator measures the number connections whereby a meter has been installed as opposed to the total number of connections that exist in the Municipality.
<p>The Technical Indicator Descriptions for the above Key Performance Indicators can be accessed on the below link:-</p> <p><a href="http://mfma.treasury.gov.za/Circulars/Documents/Forms/AllItems.aspx?RootFolder=%2FCirculars%2FDocuments%2FMFMA%20Circular%20No%2088%20%2D%202022%2D23%20MTREF&amp;FolderCTID=0x012000E772703726E2A8479752CF24A134692B&amp;View={06AB24E7-1C64-4A80-A0FA-273E6A829094}">http://mfma.treasury.gov.za/Circulars/Documents/Forms/AllItems.aspx?RootFolder=%2FCirculars%2FDocuments%2FMFMA%20Circular%20No%2088%20%2D%202022%2D23%20MTREF&amp;FolderCTID=0x012000E772703726E2A8479752CF24A134692B&amp;View={06AB24E7-1C64-4A80-A0FA-273E6A829094}</a></p>			



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

**NOTE:** The following output indicators were included in the 2022/23 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / 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	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING DIRECTORATE / OFFICE
<b>CIRCULAR 88 PRESCRIBED INDICATORS WITH BUDGET RELATED CHALLENGES</b>										
TR5. Improved access to public transport (incl. NMT)	N/A	TR5.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of scheduled public transport access points added	Annual	The indicator measures the number of new public transport access points which have been constructed and operational. The progressive roll-out of scheduled, high-quality public transport services to existing or new residential areas is a critical determinant of availability and convenience, thus modal shift. A transport access point is a functional responsibility of the municipality and is defined as a BRT station, taxi rank or multi-modal interchange forming part of the City's approved Integrated Public Transport Network, and which provides access to a scheduled public transport service with a minimum service frequency of 30 minutes during the weekday morning peak.	0  (The Municipality has no plan of adding scheduled public transport access points in the 2021/22 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)	The Municipality has no plan of adding scheduled public transport access points in the 2022/23 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.	INFRASTRUCTURE AND ENGINEERING
HS1. Improved access to adequate housing	HS1.3	HS1.31	KPA 1: BASIC SERVICE DELIVERY	2	Number of informal settlements assessed (enumerated and classified)	Annual	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.	0	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. It should, however, be noted that the process of enumeration and classification of an informal settlement requires budget. The municipality has allocated budget to other priority areas including servicing of sites and drought relief etc, but has not allocated budget for the enumeration and classification of informal settlements during the 2022/23 financial year.	HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	HS1.1	HS1.13	KPA 1: BASIC SERVICE DELIVERY	3	Hectares of land acquired for human settlements in Priority Housing Development Areas	Annual	Hectares of land acquired for human settlements within PHDAs by the municipality. PHDAs are defined as areas announced by the Minister of Human Settlements in terms of Section 7 (3) of the Housing Development Agency Act, 2008 read with section 3.2 of the Housing Act. These are areas intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of housing is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms. PHDAs are underpinned by the principles of the National Development Plan (NDP) and the Integrated Urban Development Framework (IUDF). Emphasis is placed on synchronising national housing programmes in PHDAs. Therefore, this refers to land acquired in an agreement between at least two parties for which transfer documents have been registered at the Title Deeds Office. The land is understood to have been acquired with the intention of advancing human settlements development within the PHDAs, subject to the subsequent completion of any outstanding planning and approval processes.	0	It should be noted that in terms of the National Treasury C88 TID, the budget allocated to the acquisition of land for this KPI should be specific to Priority Housing Development Areas (PHDA). The 2022/23 budget for land acquisition is not prioritised for PHDA areas, but for other areas.	HUMAN SETTLEMENTS
<b>CIRCULAR 88 PRESCRIBED INDICATORS WITH SYSTEM AND REPORTING RELATED CHALLENGES</b>										
EE1. Improved access to electricity	EE1.1	EE1.13	KPA 1: BASIC SERVICE DELIVERY	4	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Quarterly	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.	New KPI  (Introduced 2021/22)	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, the key performance indicator was retained in the SDBIP, but no target was set that would comply with MFMA reporting requirements; as well as audit criteria as specified by the Auditor General.	ELECTRICITY AND ENERGY
EE3. Improved reliability of electricity service	EE3.1	EE3.11	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	The indicator measures the percentage of unplanned or forced interruption that are restored to supply within industry standard timeframes, i.e. within the parameters set by ESKOM. An unplanned or forced interruption is an interruption that: a) occurs when a component is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions, or b) is caused by human error or by the improper operation of equipment.  This indicator is a distribution of MTTR (Mean Time to Restore), which is the average time it takes to restore supply once an interruption takes place. The proportion of MTTRs that are within industry standards where MTTR is the average time it takes to restore unplanned outages. The following five categories of restoration time are applied as industry standards NSR 047: X=1.5, 3.5, 7.5, 24 and 168	The inclusion of the KPI in the SDBIP is regulated by National Treasury through MFMA Circular 88.  The monitoring and reporting system currently being used by the Municipality does unfortunately not record and track power outages in the manner prescribed by National Treasury. The setting of a target for the KPI was therefore not possible during the 2020/21 financial year.	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, the key performance indicator was retained in the SDBIP, but no target was set that would comply with MFMA reporting requirements; as well as audit criteria as specified by the Auditor General.	ELECTRICITY AND ENERGY

ENV5. Coastal and inland water resources maintained	ENV5.1	ENV5.11	KPA 1: BASIC SERVICE DELIVERY	6	Percentage of coastline with protection measures in place	Quarterly	The percentage of coastline with protection measures in place within municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve efficiency of the options and provide an environmentally and economically acceptable coastal protection systems); Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage) Protection measures are therefore inclusive of managed retreat too.	New KPI (Introduced 2021/22)	The inclusion of the KPI in the SDBIP is regulated by National Treasury through MFMA Circular 88. The setting of targets for the KPI was not possible during planning due to existing uncertainty regarding roles and responsibilities of the Nelson Mandela Bay Municipality and the Provincial Department of Forestry, Fisheries and Environmental Affairs with regard to coastline protection.	SPORTS, RECREATION, ARTS AND CULTURE
GG1. Improved municipal capability	GG 1.2	GG 1.21	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	7	Staff vacancy rate	Quarterly	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure.	29.55%	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. However, the staff vacancy rate could not be calculated, as the Municipality does not have a Council approved organisational structure in place listing the current number of employee posts within the NMBM. The absence of a Council approved organisational structure is due to the Municipality not timeously implementing the legislative processes prescribing the development of a staff establishment as a component of the organisational structure.	CORPORATE SERVICES
GG2. Improved municipal responsiveness	GG2.3	GG2.31	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of official complaints responded to through the municipal complaint management system	Quarterly	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.	New KPI	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. However, it should be noted that the municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, which meets audit criteria. The municipality runs the risk of knowingly incurring a repeat audit finding from the Auditor General should targets be set and reporting against same occur, on a quarterly basis.	PUBLIC HEALTH / INFRASTRUCTURE AND ENGINEERING
TR6. Improved quality of municipal road network	N/A	TR6.13	KPA 1: BASIC SERVICE DELIVERY	9	KMs of new municipal road network	Quarterly	The indicator measures the distance of municipal road network built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. Municipal road networks are enhanced as they are expanded and new connections are created, with the potential of contributing to commuting efficiencies.	New KPI (Introduced 2021/22)	The Municipality has no plan of building new municipal road network in the 2022/23 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.	INFRASTRUCTURE AND ENGINEERING

**8. COMPLIANCE INDICATORS AND QUESTIONS (CIRCULAR 88)**

**NOTE:** The following compliance indicators and questions were included in the 2022/23 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 2020/21 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
<b>COMPLIANCE INDICATORS (CIRCULAR 88)</b>						
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 <b>performance agreement</b> 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 <b>municipal manager (MM)</b> 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 <b>Section 56 manager</b> is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed	11	Quarterly	Chief Operating Officer
2	C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor.	7	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".	16	Quarterly	Corporate Services
4	C4 (GG)	Number of MPAC meetings held	The indicator monitors the frequency of meetings of MPAC committees to ensure oversight and accountability.	7	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 <b>municipal boundary</b> 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 <b>Mayor</b> is the head of the executive of the municipality. A <b>Speaker</b> 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 <b>municipal manager (MM)</b> 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.	New Compliance Indicator	Quarterly	Corporate Services
8	C8 (GG)	Number of councillors completed training	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003.	21	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.	382	Quarterly	Corporate Services
10	C10 (GG)	Number of work stoppages occurring	The number of work stoppages. <b>Work stoppage</b> 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.	0	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.	34	Quarterly	Chief Operating Officer
12	C12 (GG)	Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	84	Quarterly	Chief Operating Officer
13	C13 (GG)	Number of forensic investigations instituted	The number of forensic investigations instituted. A <b>forensic investigation</b> is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations.	47.00	Quarterly	Internal Audit and Risk Assurance
14	C14 (GG)	Number of forensic investigations conducted	The number of forensic investigations conducted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded.	37.00	Quarterly	Internal Audit and Risk Assurance

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
15	C15 (GG)	Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes.	21738	Quarterly	Corporate Services
16	C16 (GG)	Number of permanent employees employed	The number of permanent employees employed by the municipality. <b>Permanent employees</b> do not have a predetermined end date to their employment, and their positions are part of the official organisational structure of the municipality.	6,120.00	Quarterly	Corporate Services
17	C17 (GG)	Number of temporary employees employed	The number of temporary employees employed by the municipality. <b>Temporary employees</b> refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality.	1,896.00	Quarterly	Corporate Services
18	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.	New Compliance Indicator	Quarterly	Corporate Services
19	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
20	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.	New Compliance Indicator	Quarterly	Public Health
21	C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.	New Compliance Indicator	Annual	Public Health
22	C22 (GG)	Number of Council meetings held	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well.	7	Quarterly	Corporate Services
23	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.	New Compliance Indicator	Quarterly	Corporate Services
24	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".	New Compliance Indicator	Quarterly	Corporate Services
25	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.	New Compliance Indicator	Quarterly	Corporate Services
26	C26 (GG)	R-value of all tenders awarded	The Cumulative R-value of all tenders awarded. A <b>tender</b> is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project.	R 50,064,465.35	Quarterly	Budget and Treasury
27	C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	(1) Simple count of the number of tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	7.00	Quarterly	Budget and Treasury

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
28	C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	(1) Sum of the R-value of all tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	R 24,336,183.60	Quarterly	Budget and Treasury
29	C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	(1) Simple count of the number of applications for rezoning a property for commercial purposes approved	10.00	Quarterly	Human Settlements
30	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.	266	Annually	Infrastructure and Engineering; Electricity and Energy
31	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.	12	Quarterly	Infrastructure and Engineering; Electricity and Energy
32	C43 (GG)	Number of engineers employed in approved posts	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	147	Quarterly	Infrastructure and Engineering; Electricity and Energy
33	C44 (GG)	Number of disciplinary cases in the municipality	(1) Simple count of the number of tenders over R200 000 awarded	34.00	Quarterly	Corporate Services
34	C45 (GG)	Number of finalised disciplinary cases	(1) Simple count of the number of continuous months the Municipal Managers' position has been filled (not Acting)	13.00	Quarterly	Corporate Services
35	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.	New Compliance Indicator	Annual	Public Health
36	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.	New Compliance Indicator	Quarterly	Public Health
37	C52 (HS)	Number of maintained sports fields and facilities	The number of sports fields or facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports field or 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."	New Compliance Indicator	Annual	Sports, Recreation, Arts and Culture
38	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.)	New Compliance Indicator	Annual	Public Health
39	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."	New Compliance Indicator	Annual	Corporate Services
40	C55(HS)	Number of housing recipients issued with title deeds	(1) Simple count of the number of filled posts in the treasury and budget office	423	Annual	Human Settlements

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
41	C56 (EE)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	The number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards). Alternative energy supply refers to the use of any energy sources, other than traditional fossil fuels (e.g. coal, gasoline, and natural gas). In this instance, this would only include alternative energy supply that has been provided or issued directly by the municipality as per determined minimum standards. A customer refers to anyone registered to receive access to electricity and/or energy from the municipality.	0  (It is not the intention of the City to supply customers with alternative energy supply such as paraffin, LPG and biogel as these sources are not sufficient to supply all the customer requirements)	Quarterly	Electricity and Energy
42	C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area	The number of registered consumers with mini-based system in the municipal service area. A mini grid-based system is a set of electricity generators, and possibly energy storage systems, interconnected to a distribution network that supplies electricity to a localized group of customers. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.	0  (There are no mini grid-based system within the municipal service area)	Quarterly	Electricity and Energy
43	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.	436077,338 MWh	Quarterly	Electricity and Energy
44	C59 (EE)	Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings.	1  (100 Kw South End Fire Station)	Quarterly	Electricity and Energy
45	C60 (WS)	Total number of sewer connections	The total number of sewer connections. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings	229413	Annually	Infrastructure and Engineering
46	C61 (WS)	Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odours. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently.	1594	Quarterly	Infrastructure and Engineering
47	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
48	C63 (WS)	Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.	0	Quarterly	Infrastructure and Engineering
49	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'.	R17,350,000	Quarterly	Infrastructure and Engineering
50	C65 (TR)	Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak.	78	Quarterly	Infrastructure and Engineering
51	C66 (TR)	Number of weekday 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, for all weekdays.	143565	Quarterly	Infrastructure and Engineering
52	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.	New Compliance Indicator	Quarterly	Safety and Security

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
53	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.	New Compliance Indicator	Quarterly	Safety and Security
54	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.	New Compliance Indicator	Quarterly	Budget and Treasury
55	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.	New Compliance Indicator	Annually	Safety and Security
56	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).	New Compliance Indicator	Quarterly	Safety and Security
57	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).	New Compliance Indicator	Quarterly	Safety and Security
58	75 (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.	New Compliance Indicator	Quarterly	Safety and Security
59	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. <b>SMME</b> stands for <b>small, medium and micro-enterprises</b> . 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.	104.00	Quarterly	Economic Development, Tourism and Agriculture
60	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.	R 1,096,746,103.38	Quarterly	Budget and Treasury
61	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.	R 474,399,128.01	Quarterly	Budget and Treasury
62	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.	R 1,097,035,864.82	Quarterly	Budget and Treasury

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
63	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.	New Compliance Indicator	Annual	Infrastructure and Engineering
64	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.	New Compliance Indicator	Quarterly	Public Health
65	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.	New Compliance Indicator	Annual	Human Settlements
66	C83 (LED)	Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. The review process consists of typically one to three City reviews. Most projects require at least two reviews. The number of reviews will depend on the level and complexity of the review and the completeness of the submittal. Projects with complete drawings and thorough responses to staff's comments should meet the two-review time line. Measuring the number of projects approved on first review is an indicator of the ease of meeting building plan compliance provisions within the municipality.	271.00	Quarterly	Human Settlements
67	C84(LED)	Number of building plans submitted for review	The number of building plans submitted for review to the municipality. The building plan review process is coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions.	1,877.00	Quarterly	Human Settlements
68	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.	New Compliance Indicator	Quarterly	Public Health
69	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.	54,630.00	Quarterly	Budget and Treasury
70	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 <b>Standard Industrial Classification (SIC)</b> is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes 1 - 3 encompass the Agriculture, forestry and fishing sector; while SIC codes 5 -9 encompass the mining and quarrying sector.	New Compliance Indicator	Annual	Economic Development, Tourism and Agriculture
71	C88 (LED)	Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area.	New Compliance Indicator	Annual	Budget and Treasury
72	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
73	C90 (ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment is tabled at a Council meeting as a matter of public record for the attention of public representatives.	New Compliance Indicator	Annual	Public Health
74	C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is tabled at a Council meeting as a matter of public record for the attention of public representatives.	New Compliance Indicator	Annual	Public Health



INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
75	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.	22	Quarterly	Corporate Services
76	C93 (FM)	Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state.	New Compliance Indicator	Quarterly	Budget and Treasury

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
77	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.	New Compliance Indicator	Quarterly	Budget and Treasury
78	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.	New Compliance Indicator	Annual	Budget and Treasury
79	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.	New Compliance Indicator	Annual	Budget and Treasury
80	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.	New Compliance Indicator	Annual	Budget and Treasury
<b>COMPLIANCE QUESTIONS (CIRCULAR 88)</b>						
81	Q2	Has the IDP been adopted by Council by the target date?		New Compliance Question	Quarterly	Chief Operating Officer
82	Q4	What are the main causes of work stoppage in the past quarter by type of stoppage?		New Compliance Question	Quarterly	Corporate Services
83	Q5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?		New Compliance Question	Quarterly	Chief Operating Officer
84	Q6	When was the last scientifically representative community feedback survey undertaken in the municipality?		New Compliance Question	Quarterly	Chief Operating Officer
85	Q7	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.		New Compliance Question	Quarterly	Chief Operating Officer
86	Q17	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?		New Compliance Question	Quarterly	Economic Development, Tourism and Agriculture
87	Q18	What economic incentive policies adopted by Council does the municipality have by date of adoption?		New Compliance Question	Quarterly	Economic Development, Tourism and Agriculture
88	Q19	Is the municipal supplier database aligned with the Central Supplier Database?		New Compliance Question	Quarterly	Budget and Treasury

**9. COMPLIANCE INDICATORS (MSA REGULATION 10)**

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

<b>INDICATOR NO</b>	<b>MSA REG</b>	<b>COMPLIANCE INDICATOR</b>	<b>INDICATOR DEFINITION</b>	<b>BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)</b>	<b>PRESCRIBED FREQUENCY OF REPORTING</b>	<b>REPORTING DIRECTORATE / OFFICE</b>
1	Reg10(e)	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipal approved employment equity plan	The indicator measures the number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan. Employment equity requires the institution to engage in proactive employment practices to increase the representation of certain under represented groups; promote the constitutional right of equality and the exercise of true democracy; eliminate unfair discrimination in employment; ensure the implementation of employment equity to redress the effects of discrimination; achieve a diverse workforce broadly representative of our people.	2 (ED:CS appointed on 31 March 2021 and ED:HS appointed on 30 April 2021)	Quarterly	Corporate Services
2	Reg10(b)	Percentage of households earning less than R3960 per month with access to free basic services	The indicator measures the capability of the municipality to provide free basic services to low income households who qualify in terms of the Municipality's policy requirements. The intention of the Key Performance Indicator is to measure the extent of those who should receive free services and are actually assisted by the municipality against all of those households who qualify to receive free basic services.	100%	Quarterly	Budget and Treasury
3	Reg10(f)	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	The indicator measures the amount spent on training initiatives in the Municipality through the implementation of its Workplace Skills Plan. The indicator sets the standard to ensure that all staff undergo training initiatives as required for the performance of their duties.	0.04%	Quarterly	Budget and Treasury
4	N/A	% achievement of the Mandela Bay Development Agency's 2021/22 Key Performance Indicators as reflected in / annexed to MBDA's Business Plan	The indicator measures Mandela Bay Development Agency's achievement against the key projects outlined in the Mandela Bay Development Agency's business plan as approved by Council.	33%	Quarterly	Mandela Bay Development Agency

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
<b>Baseline</b>	The baseline is the current level of performance that the Institution aims to maintain and / or improve.
<b>Electricity losses</b>	Technical Losses are natural losses which are caused by power dissipation in an electrical power system i.e. transmission line underground cables, transformers, etc. Non-Technical Energy Losses are caused by actions external to the network and consist primarily out of electricity theft, errors in the billing and metering system, non-issuance of bills and unknown electrical connections.
<b>Financial Viability: Cost Coverage Ratio</b>	$A = \frac{B + C}{D}$ Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure.
<b>Financial Viability: Debt Coverage Ratio</b>	$A = \frac{B - C}{D}$ Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year.
<b>Financial Viability: Outstanding Service Debtors to Revenue</b>	$A = \frac{B}{C}$ Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services.
<b>Free basic services</b>	Free basic services are Municipal services provided at no charge, by the Government, to poor households. These services are provided by the municipality and includes a minimum amount of electricity, water and sanitation that is sufficient to cater for the basic needs of the identified household.
<b>Full-Time Equivalent Job</b>	Is an equivalent of a paid work opportunity created for one person on an EPWP project for one year; one person year is equivalent to 230 person days of work.
<b>Household</b>	A Household is defined as a group of persons who live together and provide themselves jointly with food and/other essentials for living, or a single person who lives alone.
<b>Households (total number)</b>	The total number of households refers to all households living within the spatial jurisdiction of the Municipality (whether within or outside its physical development boundary).
<b>Households within the urban edge</b>	Households within the urban edge imply households living within the boundaries of the urban edge, irrespective whether they formally or informally acquired their sites. An urban edge being an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
<b>Housing Unit</b>	A Housing Unit is a formal dwelling which refers to a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere.
<b>Informal settlements</b>	The term used to describe housing that has been built illegally, without the consent of the proper planning authorities.

<b>10. DEFINITIONS OF CONCEPTS</b>	
<b>CONCEPT</b>	<b>DEFINITION</b>
<b>Integrated Development Planning</b>	It is the Municipality's principal people-driven strategic developmental planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government).
<b>Key Performance Areas (KPAs)</b>	Critical function/domain that is crucial to achievement of organisational goals.
<b>Key Performance Indicators (KPIs)</b>	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives.
<b>Municipal services</b>	Refer to the basic services that the residents of a town/city expect their town/city government to provide, in exchange for the rates and taxes they pay. Basic town/city services include water, sanitation (both sewer and refuse), roads and transportation, and primary health care.
<b>Non-revenue water (unaccounted for water)</b>	Portion of water that cannot be accounted for.
<b>Performance Management</b>	A strategic approach through which the performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing and reporting of performance at both organizational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance.
<b>Performance Management System (PMS)</b>	A Municipality's Performance Management System entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
<b>Performance Plan</b>	Plan of agreed key performance areas, objectives, key performance indicators and targets covering a specific financial year.
<b>Performance targets</b>	Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.
<b>Subsidised Housing Unit</b>	A subsidised house is a housing unit built and completed by the Municipality as part of the national housing programme using the Human Settlements Development Grant. It does not refer to housing units delivered by the provincial government.
<b>Urban Edge</b>	The area accepted by the Municipality as being the limit of urban development in accordance with its planning policies. An urban edge is an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
<b>Water Demand Management (WDM)</b>	Process whereby the water service is managed. Among others, WDM meets current and future water requirements, leak detection and repairs as well as the financial viability of the service.
<b>Water Losses</b>	Water losses are the sum of the real and apparent losses and are calculated from the difference between the total system input and the authorised consumption.
<b>Work Opportunity</b>	Refers to each incident where paid work is created for a single individual of an EPWP project for the period of time.
<b>Dwellings</b>	Refers to a house, flat, or other place of residence and is not limited to new property developments, informal development and those connected by Integrated National Electrification Programme (INEP) grant.

10. DEFINITIONS OF CONCEPTS	
CONCEPT	DEFINITION
<b>Municipal Service standards</b>	Refers to a set of standards that citizens should minimally expect when they interact with the Nelson Mandela Bay Municipality (NMBM) across a range of service delivery areas.
<b>Unplanned electricity outage</b>	Refers to an electricity interruption that occurs when a component inadvertently shuts down of service rendering an interrupted supply of electricity
<b>Embedded generator</b>	The term embedded generation can be described as the small scale production of power connected within the electricity distribution network, located close to the place of consumption.
<b>Biodiversity priority area</b>	Refers to land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism.
<b>Coastline protection measures</b>	Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance.
<b>Coastal water</b>	Coastal waters represent the interface between land and ocean. Coastal waters include water, that has not been designated as transitional water, extending one nautical mile from a baseline defined by the land points where territorial waters are measured.
<b>Inland water</b>	Inland waters are permanent water bodies inland from the coastal zone and areas whose properties and use are dominated by the permanent, seasonal, or intermittent occurrence of flooded conditions. Inland waters include rivers, lakes, floodplains, reservoirs, wetlands, and inland saline systems.
<b>Structural firefighting incidents</b>	A structure fire is a fire involving the structural components of various types of residential, commercial or industrial buildings.
<b>Official complaints</b>	A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System.
<b>Serviced site</b>	A site which has been provided water, sanitation and electricity
<b>Priority Housing Development Areas</b>	Areas that are intended to advance Human Settlements Spatial Transformation and Consolidation by ensuring that the delivery of <b>housing</b> is used to restructure and revitalise towns and cities, strengthen the livelihood prospects of households and overcome apartheid spatial patterns by fostering integrated urban forms
<b>Title deed</b>	A document that proves the legal ownership of a property in South Africa
<b>Enumerated</b>	Process where the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement
<b>Classified</b>	Process where settlements are comprehensively appraised, enumerated and marked for intervention in the form of upgrade or relocation
<b>Transport access points</b>	A place where a bus / taxi will stop to pick up passengers (bus stop)
<b>Low entry</b>	An entrance that is universally accessible to everyone
<b>Unsurfaced road</b>	A road or path not provided with a durable upper layer i.e tar / asphalt surface
<b>Municipal road lanes</b>	These are category of roads which are owned and/or maintained by municipalities
<b>Potholes</b>	Are deep natural underground caves formed by the erosion of rock, especially by the action of water or a depression or hollow in a road surface caused by wear or subsidence.

<b>10. DEFINITIONS OF CONCEPTS</b>	
<b>CONCEPT</b>	<b>DEFINITION</b>
<b>Water treatment</b>	Water treatment is any process that improves the quality of water to make it appropriate for a specific end-use.
<b>Trade effluent</b>	Trade effluent is any liquid waste (effluent), other than surface water and domestic sewage that is discharged from premises being used for a business, trade or industrial process
<b>Wastewater</b>	Wastewater is water that has been used in the home, in a business, or as part of an industrial process
<b>Water connections</b>	Water connection means any water line or pipe connected to a distribution supply main or pipe for the purpose of conveying water to a water user's system
<b>Vacant / vacancy</b>	Unfilled job or post
<b>Highest levels of management</b>	City Manager, Senior Managers and managers reporting to Senior Managers
<b>Rateable residential properties</b>	Property on which someone resides, and for which the municipality may charge a levy
<b>Subsidy housing market</b>	Housing Market refers to the supply and demand for subsidised houses, usually in a particular country or region
<b>Valuation roll</b>	A legal document that assigns a value to properties within a municipality
<b>Contracted services</b>	An outside party which provides goods or services to the to the municipality
<b>Apprenticeships</b>	Apprenticeships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
<b>Learnerships</b>	Learnerships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
<b>Indigent</b>	A condition in which total household income is less than R3720 per month
<b>Phase 2</b>	Process in terms of housing code including: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes and enrolment of the project/land with the National Home Builders Registration Council
<b>Procurement</b>	An act or process of obtaining goods or services
<b>Informal trader</b>	The non-registered, non-accounting and non-tax paying grassroots-based individuals or group of household members whose business practices are based on street vending or hawking but not limited to selling or providing small quantities of goods and services to an undefined market to earn a living.
<b>Clearance certificate</b>	A certificate provided by the relevant local authority on application by a conveyancer to transfer a property. This document certifies that there is no current outstanding debt due by the seller on the property

## **11. REVENUE AND EXPENDITURE PROJECTIONS**

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



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

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>R thousand</b>																
Revenue by Vote																
Vote 1 - Budget & Treasury		308,636	308,636	308,636	308,636	308,636	308,636	308,636	308,636	308,636	308,636	308,636	308,636	3,703,636	3,940,325	4,149,858
Vote 2 - Public Health		42,916	42,916	42,916	42,916	42,916	42,916	42,916	42,916	42,916	42,916	42,916	42,916	514,994	530,352	554,201
Vote 3 - Human Settlements		26,756	26,756	26,756	26,756	26,756	26,756	26,756	26,756	26,756	26,756	26,756	26,756	321,076	374,713	303,032
Vote 4 - Economic Development, Tourism & Agriculture		12,687	12,687	12,687	12,687	12,687	12,687	12,687	12,687	12,687	12,687	12,687	12,687	152,241	139,706	172,386
Vote 5 - Corporate Services		1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	1,329	15,946	16,272	16,612
Vote 6 - Infrastructure & Engineering Unit - Rate & General		40,208	40,208	40,208	40,208	40,208	40,208	40,208	40,208	40,208	40,208	40,208	40,208	482,502	492,669	453,462
Vote 7 - Metro Water Service		261,737	261,737	261,737	261,737	261,737	261,737	261,737	261,737	261,737	261,737	261,737	261,737	3,140,843	3,289,410	3,447,235
Vote 8 - Sanitation - Metro		115,669	115,669	115,669	115,669	115,669	115,669	115,669	115,669	115,669	115,669	115,669	115,669	1,388,023	1,464,566	1,614,379
Vote 9 - Electricity & Energy		412,101	412,101	412,101	412,101	412,101	412,101	412,101	412,101	412,101	412,101	412,101	412,101	4,945,206	5,307,539	5,703,561
Vote 10 - Executive & Council		1,019	1,019	1,019	1,019	1,019	1,019	1,019	1,019	1,019	1,019	1,019	1,019	12,223	2,491	2,653
Vote 11 - Safety & Security		72,057	72,057	72,057	72,057	72,057	72,057	72,057	72,057	72,057	72,057	72,057	72,057	864,678	908,646	1,018,024
Vote 12 - Mandela Bay Stadium		4,716	4,716	4,716	4,716	4,716	4,716	4,716	4,716	4,716	4,716	4,716	4,716	56,590	60,288	64,186
Vote 13 - Special Projects and Programmes		866	866	866	866	866	866	866	866	866	866	866	866	10,393	8,988	9,499
Vote 14 - Recreational & Cultural Services		1,981	1,981	1,981	1,981	1,981	1,981	1,981	1,981	1,981	1,981	1,981	1,981	23,777	24,600	24,932
Vote 15 - [NAME OF VOTE 15]														-	-	-
<b>Total Revenue by Vote</b>		<b>1,302,677</b>	<b>1,302,677</b>	<b>1,302,677</b>	<b>1,302,677</b>	<b>1,302,677</b>	<b>1,302,677</b>	<b>1,302,677</b>	<b>1,302,677</b>	<b>1,302,677</b>	<b>1,302,677</b>	<b>1,302,677</b>	<b>1,302,677</b>	<b>15,632,127</b>	<b>16,560,546</b>	<b>17,534,021</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - Budget & Treasury		86,808	86,808	86,808	86,808	86,808	86,808	86,808	86,808	86,808	86,808	86,808	86,808	1,041,701	1,100,079	1,163,828
Vote 2 - Public Health		74,806	74,806	74,806	74,806	74,806	74,806	74,806	74,806	74,806	74,806	74,806	74,806	897,669	931,732	971,491
Vote 3 - Human Settlements		29,257	29,257	29,257	29,257	29,257	29,257	29,257	29,257	29,257	29,257	29,257	29,257	361,083	370,225	404,467
Vote 4 - Economic Development, Tourism & Agriculture		20,479	20,479	20,479	20,479	20,479	20,479	20,479	20,479	20,479	20,479	20,479	20,479	245,746	250,279	266,114
Vote 5 - Corporate Services		45,928	45,928	45,928	45,928	45,928	45,928	45,928	45,928	45,928	45,928	45,928	45,928	561,131	577,129	618,438
Vote 6 - Infrastructure & Engineering Unit - Rate & General		90,363	90,363	90,363	90,363	90,363	90,363	90,363	90,363	90,363	90,363	90,363	90,363	1,084,352	1,131,839	1,131,828
Vote 7 - Metro Water Service		195,522	195,522	195,522	195,522	195,522	195,522	195,522	195,522	195,522	195,522	195,522	195,522	2,346,261	2,473,217	2,657,538
Vote 8 - Sanitation - Metro		88,153	88,153	88,153	88,153	88,153	88,153	88,153	88,153	88,153	88,153	88,153	88,153	1,057,841	1,076,576	1,210,388
Vote 9 - Electricity & Energy		471,352	471,352	471,352	471,352	471,352	471,352	471,352	471,352	471,352	471,352	471,352	471,352	5,656,222	6,112,428	6,659,680
Vote 10 - Executive & Council		32,084	32,084	32,084	32,084	32,084	32,084	32,084	32,084	32,084	32,084	32,084	32,084	385,010	414,122	403,071
Vote 11 - Safety & Security		89,691	89,691	89,691	89,691	89,691	89,691	89,691	89,691	89,691	89,691	89,691	89,691	1,076,297	1,138,350	1,208,749
Vote 12 - Mandela Bay Stadium		16,862	16,862	16,862	16,862	16,862	16,862	16,862	16,862	16,862	16,862	16,862	16,862	202,345	211,005	197,734
Vote 13 - Special Projects and Programmes		764	764	764	764	764	764	764	764	764	764	764	764	9,164	8,929	9,509
Vote 14 - Recreational & Cultural Services		41,075	41,075	41,075	41,075	41,075	41,075	41,075	41,075	41,075	41,075	41,075	41,075	492,905	519,251	551,274
Vote 15 - [NAME OF VOTE 15]														-	-	-
<b>Total Expenditure by Vote</b>		<b>1,283,144</b>	<b>1,283,144</b>	<b>1,283,144</b>	<b>1,283,144</b>	<b>1,283,144</b>	<b>1,283,144</b>	<b>1,283,144</b>	<b>1,283,144</b>	<b>1,283,144</b>	<b>1,283,144</b>	<b>1,283,144</b>	<b>1,283,144</b>	<b>15,397,728</b>	<b>16,315,161</b>	<b>17,454,108</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>234,399</b>	<b>245,385</b>	<b>79,913</b>
<b>Taxation</b>														-	-	-
<b>Attributable to minorities</b>														-	-	-
<b>Share of surplus/ (deficit) of associate</b>														-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>19,533</b>	<b>234,399</b>	<b>245,385</b>	<b>79,913</b>

**NMA Nelson Mandela Bay - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)**

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Multi-year expenditure to be appropriated																
Vote 1 - Budget and Treasury					971,550	867,600	2,602,850	1,584,600	1,446,100	4,338,100	3,065,200	1,446,100	1,446,100	17,768,200		
Vote 2 - Public Health				650,000	1,250,000	475,000			1,225,000	1,500,000	1,200,000	1,300,000	4,350,000	11,950,000		17,350,000
Vote 3 - Human Settlements	2,717,930	5,323,665	4,879,404	5,335,140	5,910,879	5,921,299	6,840,266		16,441,207	19,244,889	20,240,129	23,488,370	29,195,392	145,538,570		150,000,000
Vote 4 - Economic Development, Tourism and Agriculture			500,000	1,000,000										1,500,000		
Vote 5 - Corporate Services						2,200,000							500,000	1,500,000	4,200,000	6,000,000
Vote 6 - Infrastructure & Engineering Unit - Rate & General		3,008,000	20,874,600	27,690,000	27,690,000	37,742,000	23,050,000	27,018,000	40,540,000	42,690,000	46,282,000	53,555,000	73,992,010	396,441,610		344,473,480
Vote 7 - Metro Water Service	83,200,000	12,200,000	21,640,570	12,500,000	17,500,000	14,500,000	12,000,000	13,500,000	20,000,000	27,500,000	28,500,000	27,500,000	290,540,570	131,500,000		131,500,000
Vote 8 - Sanitation - Metro	500,000	500,000	5,900,000	6,400,000	8,900,000	7,400,000	7,900,000	17,900,000	20,400,000	22,400,000	24,900,000	35,277,150	158,377,150			112,193,860
Vote 9 - Electricity & Energy		3,775,685	8,564,210	17,183,419	22,841,943	215,000	3,825,685	10,339,210	20,263,419	27,466,943	32,487,629	56,669,337	203,632,480			136,825,270
Vote 10 - Executive & Council																
Vote 11 - Safety & Security	500,000	500,000	600,000	300,000	600,000	200,000	300,000	200,000	300,000	300,000	300,000	100,000	3,811,950	7,711,950		14,300,000
Vote 12 - Mandela Bay Stadium																
Vote 13 - Special Projects and Programmes																
Vote 14 - Recreational & Cultural Services			15,875,000			1,700,000	12,875,000		5,200,000	22,375,000			12,875,000	26,150,000		30,050,000
<b>Capital multi-year expenditure sub-total</b>	<b>86,917,930</b>	<b>25,307,350</b>	<b>79,483,784</b>	<b>72,630,109</b>	<b>98,737,422</b>	<b>66,764,149</b>	<b>59,468,551</b>	<b>106,791,517</b>	<b>151,111,408</b>	<b>148,454,272</b>	<b>166,277,099</b>	<b>246,616,939</b>	<b>1,263,810,530</b>			<b>942,692,610</b>
<b>Single-year expenditure to be appropriated</b>																
Vote 1 - Budget and Treasury		300,000	558,000	1,822,250	200,000				500,000	94,970		50,000	50,000	3,575,220		1,600,000
Vote 2 - Public Health			3,610,000	1,050,000	6,025,000				1,750,000	5,390,000	100,000	1,150,000	11,475,000	30,550,000		38,600,000
Vote 3 - Human Settlements										12,275,525			12,275,525	24,551,050		
Vote 4 - Economic Development, Tourism and Agriculture			1,000,000	865,380	2,300,000									4,165,380		
Vote 5 - Corporate Services			3,475,000	1,500,000	17,675,000				3,475,000				5,975,000	32,100,000		23,500,000
Vote 6 - Infrastructure & Engineering Unit - Rate & General	794,020	1,750,000	4,200,000	2,400,000	1,250,000	7,325,000	8,500,000	13,550,000	8,060,000	11,100,000	47,825,000	106,754,020	157,250,000			157,250,000
Vote 7 - Metro Water Service								1,250,000	4,000,000		7,000,000	3,500,000	8,250,000	22,750,000		32,900,000
Vote 8 - Sanitation - Metro								1,250,000				2,500,000	3,750,000	2,000,000		2,000,000
Vote 9 - Electricity & Energy		316,522	791,304	2,582,608	2,057,390	1,000,000	316,522	1,791,304	1,582,608	2,257,390	2,373,912	3,956,520	19,026,080			16,695,650
Vote 10 - Executive & Council																
Vote 11 - Safety & Security				2,000,000	200,000	2,800,000			800,000	100,000		1,100,000	40,188,050	47,188,050		11,700,000
Vote 12 - Mandela Bay Stadium																
Vote 13 - Special Projects and Programmes																
Vote 14 - Recreational & Cultural Services		4,700,000	6,700,000	7,400,000	7,700,000	1,000,000	1,350,000				500,000			29,350,000		9,850,000
<b>Capital single-year expenditure sub-total</b>		<b>6,110,542</b>	<b>17,884,304</b>	<b>19,920,238</b>	<b>22,382,390</b>	<b>23,725,000</b>	<b>10,241,522</b>	<b>17,341,304</b>	<b>36,468,103</b>	<b>17,917,390</b>	<b>19,273,912</b>	<b>132,495,095</b>	<b>323,759,800</b>			<b>294,095,650</b>
<b>Total Capital Expenditure - Vote</b>	<b>86,917,930</b>	<b>31,417,892</b>	<b>97,368,088</b>	<b>92,550,347</b>	<b>121,119,812</b>	<b>90,489,149</b>	<b>69,710,073</b>	<b>124,132,821</b>	<b>187,579,511</b>	<b>166,371,662</b>	<b>185,551,011</b>	<b>379,112,034</b>	<b>1,587,570,330</b>			<b>1,236,788,260</b>

**12. CAPITAL WORKS PLAN**

**Human Settlements (1191)**

<b>PROJECT NUMBER</b>	<b>PROJECT DESCRIPTION</b>	<b>Funding Source</b>	<b>2022/23 Noted Capital Budget</b>	<b>2023/24 Noted Capital Budget</b>	<b>2024/25 Noted Capital Budget</b>
<b>Programme: Services for Housing Delivery (10074)</b>			<b>170,089,620</b>	<b>213,728,560</b>	<b>150,000,000</b>
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)	USDG	7,223,800	6,000,000	6,000,000
20220069	Khayamnandi Phase 5 - Stormwater Reticulation (Human Settlements)	USDG	1,811,200	3,000,000	3,000,000
20220070	Khayamnandi Phase 5 - Water Reticulation (Human Settlements)	USDG	1,209,800	4,000,000	4,000,000
20220071	Khayamnandi Phase 5 - Sewer Reticulation (Human Settlements)	USDG	2,608,400	7,000,000	7,000,000
20130057	Kleinskool Kliprand - Roadworks (Human Settlements)	USDG	-	1,500,000	3,000,000
20170095	Kleinskool Kliprand - Stormwater Reticulation (Human Settlements)	USDG	-	1,000,000	2,000,000
20170098	Kleinskool Kliprand - Water Reticulation (Human Settlements)	USDG	-	1,500,000	3,000,000
20170100	Kleinskool Kliprand - Sewer Reticulation (Human Settlements)	USDG	-	4,000,000	8,000,000
20120030	Kwanobuhle Area 11 - Roadworks (Human Settlements)	USDG	500,000	3,075,320	3,075,320
20170079	Kwanobuhle Area 11 - Stormwater (Human Settlements)	USDG	500,000	830,130	830,130
20170081	Kwanobuhle Area 11 - Water (Human Settlements)	USDG	2,000,000	1,716,080	1,716,080
20170083	Kwanobuhle Area 11 - Sewer (Human Settlements)	USDG	3,000,000	5,150,630	5,150,630
20190096	Kwanobuhle Area 11- Parks				
20120031	Ekuphumleni - Kwazakhele - Roadworks (Human Settlements)	USDG/ ISUPG	6,085,310		
20182298	Kwazakhele: Ekuphumleni Stormwater (Human Settlements)	USDG/ ISUPG	2,607,990		
20170191	Kwazakhele: Ekuphumleni Water (Human Settlements)	USDG/ ISUPG	3,477,320		
20170192	Kwazakhele: Ekuphumleni Sewer (Human Settlements)	USDG/ ISUPG	5,215,980		
20220072	Kwazakhele Infill Sites - Roadworks	USDG	800,000	800,000	-
20220073	Kwazakhele Infill Sites - Stormwater Reticulation	USDG	400,000	400,000	-
20220074	Kwazakhele Infill Sites - Water Reticulation	USDG	1,000,000	1,000,000	-
20220075	Kwazakhele Infill Sites - Sewer Reticulation	USDG	1,800,000	1,800,000	-
20120033	Jagvlagte (Chatty 11-14) - Roadworks (Human Settlements)	USDG	10,223,800	10,223,800	9,000,000
20170091	Jagvlagte (Chatty 11-14) - Stormwater (Human Settlements)	USDG	4,811,200	4,811,200	4,500,000
20170093	Jagvlagte (Chatty 11-14) Water (Human Settlements)	USDG	3,209,800	3,209,800	6,000,000
20170096	Jagvlagte (Chatty 11-14) Sewer (Human Settlements)	USDG	4,608,400	4,608,400	10,500,000
20190097	Jagvlagte (Chatty 11-14) - Parks (Human Settlements)				
20120043	Seaview Housing Job - Roadworks (Human Settlements)	USDG	-	3,500,000	5,262,250
20170097	Seaview Housing Job - Stormwater (Human Settlements)	USDG	-	1,500,000	2,631,130
20170099	Seaview Housing Job - Water Bulks (Human Settlements)	USDG	-	2,000,000	3,016,190
20170101	Seaview Housing Job - Sewer Bulks (Human Settlements)	USDG	-	3,500,000	7,028,870
20120047	Walmer Development - Roadworks (Human Settlements)	USDG	10,804,180	9,000,000	9,000,000
20170108	Walmer Development - Stormwater (Human Settlements)	USDG	3,173,920	4,500,000	4,500,000
20170109	Walmer Development - Water (Human Settlements)	USDG	3,614,790	6,000,000	6,000,000
20170110	Walmer Development - Sewer (Human Settlements)	USDG	6,711,680	10,500,000	10,500,000
20210354	Motherwell NU 30 (Erf. 40009 & 40016) - Water Reticulation	ISUPG	9,820,610		
20210355	Motherwell NU 30 (Erf. 40009 & 40016) - Sewer Reticulation	ISUPG	14,730,440		
20120059	Malabar Ext 6 Phase 2 - Roadworks (Human Settlements)	USDG	5,232,180	4,500,000	-
20170067	Malabar Ext 6 Phase 2 - Stormwater (Human Settlements)	USDG	1,744,060	2,250,000	-
20170068	Malabar Ext 6 Phase 2 - Water (Human Settlements)	USDG	2,904,960	3,000,000	-
20170071	Malabar Ext 6 Phase 2 - Sewer (Human Settlements)	USDG	3,811,050	5,250,000	-
20210148	Mandela Village 71 Sites - Sewer Reticulation (Human Settlements)	USDG/ ISUPG	2,130,800	2,241,130	-
20210147	Mandela Village 71 Sites - Water Reticulation (Human Settlements)	USDG	2,130,800	3,361,700	-
20130040	Nkatha Seyisi - Roadworks (Human Settlements)	USDG/ ISUPG	2,450,000	-	-
20170084	Nkatha Seyisi - Stormwater Reticulation (Human Settlements)	USDG/ ISUPG	1,050,000	-	-
20170086	Nkatha Seyisi - Water Reticulation (Human Settlements)	USDG/ ISUPG	1,400,000	-	-
20170088	Nkatha Seyisi - Sewer Reticulation (Human Settlements)	USDG/ ISUPG	2,100,000	-	-
20130054	Bethelsdorp Ext 32, 34 & 36 - Roadworks (Human Settlements)	USDG	-	4,500,000	5,400,000
20170090	Bethelsdorp Ext 32, 34 & 36 - Stormwater (Human Settlements)	USDG	-	2,250,000	2,700,000
20170092	Bethelsdorp Ext 32, 34 & 36 - Water Bulks (Human Settlements)	USDG	-	3,000,000	3,600,000
20170094	Bethelsdorp Ext 32, 34 & 36 - Sewer Bulks (Human Settlements)	USDG	-	5,250,000	6,300,000
20220078	Bethelsdorp Saltlake - Roadworks	USDG	-	-	2,289,400
20220080	Bethelsdorp Saltlake - Stormwater Reticulation	USDG	-	-	750,000
20220081	Bethelsdorp Saltlake - Sewer Reticulation	USDG	-	-	1,000,000
20220082	Bethelsdorp Saltlake - Water Reticulation	USDG	-	-	1,750,000
20200277	Uitenhage Infill Sites/ In Situ - Roadworks	USDG/ ISUPG	4,045,910	2,400,000	-
20200278	Uitenhage Infill Sites/ In Situ - Stormwater Reticulation	USDG/ ISUPG	1,836,730	1,200,000	-
20200279	Uitenhage Infill Sites/ In Situ - Water Reticulation	USDG/ ISUPG	2,026,460	1,600,000	-
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	USDG/ ISUPG	3,778,050	2,800,000	-
20110092	Missionvale Garden Lots - Roadworks (Human Settlements)	USDG	15,000,000	-	-
20190003	Missionvale Stormwater (Human Settlements)	USDG	3,000,000	-	-
20190104	Connections and Water Meters	USDG	3,500,000	1,500,000	1,500,000
<b>Programme: Investment Property (10036)</b>					
20210356	Vistar - Water Reticulation	ISUPG		23,673,920	
20210357	Vistar - Sewer Reticulation	ISUPG		35,510,870	
20210358	Westville - Water Reticulation	ISUPG		32,060	
20210359	Westville - Sewer Reticulation	ISUPG		48,080	
20210360	Ebhongweni - Water Reticulation	ISUPG		1,294,180	
20210361	Ebhongweni - Sewer Reticulation	ISUPG		1,941,260	

		<b>Total</b>		<b>170,089,620</b>	<b>213,728,560</b>	<b>150,000,000</b>
<b>Infrastructure &amp; Engineering Unit - Rate and General (0384)</b>						
<b>PROJECT NUMBER</b>	<b>PROJECT DESCRIPTION</b>	<b>Funding Source</b>	<b>2022/23 Noted Capital Budget</b>	<b>2023/24 Noted Capital Budget</b>	<b>2024/25 Noted Capital Budget</b>	
<b>Programme: Resurfacing of Minor Roads (10002)</b>						
20190274	Resurfacing Tar roads (non-subsidy)	LEVIES	-	-	-	
<b>Programme: Resurfacing of Major Roads (10018)</b>						
20200054	Rehabilitation of roads	LEVIES	10,000,000	10,000,000	10,000,000	
<b>Programme: Rehabilitation of Minor Tar Roads (10019)</b>						
20200051	Resurfacing Tar roads	LEVIES	30,000,000	26,000,000	26,000,000	
<b>Programme: Rehabilitation of Minor Concrete Roads (10020)</b>						
20200050	Rehabilitate Concrete Roads	LEVIES	1,200,000	1,200,000	3,000,000	
<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>						
20200057	Rehabilitation of Workshop Buildings	LEVIES	3,000,000	1,000,000	1,000,000	
20220143	Purchase of new Laboratory Premises	CRR	12,500,000			
20200053	Upgrading Depots and Offices	LEVIES	3,000,000	2,500,000	3,330,000	
<b>Programme: Vehicles &amp; Plant (10010)</b>						
20200055	Replacement Vehicles Fleet -Automotive Transport	LEVIES	1,700,000	10,000,000	10,000,000	
20200056	Roads - New / Replacement Vehicles Fleet	LEVIES	5,000,000			
<b>Programme: Tarring of Gravel Roads (10023)</b>						
20210370	Tarring of Dubula Street	LEVIES	-	3,000,000	2,000,000	
20210174	Roads - Peri- Urban: Rehabilitation of gravel roads	LEVIES	2,000,000	2,000,000	3,000,000	
20050286	Tarring of Gravel Roads	USDG / LEVIES	117,844,780	74,000,000	84,000,000	
<b>Programme: Construction of Stormwater Infrastructure (10025)</b>						
<b>Programme: Stormwater Improvements (10026)</b>						
20200063	Stormwater Improvements	LEVIES	2,000,000	3,000,000	9,000,000	
20200058	Reconstruction of Open Canals - Metrowide	LEVIES	4,000,000	5,000,000	5,000,000	
20200059	Reconstruction of stormwater system - Uitenhage	LEVIES	1,500,000	2,000,000	2,000,000	
20030475	New Brighton/Kwazakhle: Bulk Stormwater	LEVIES	2,000,000	3,000,000	4,000,000	
20200060	Rehabilitation of Stormwater Ponds	LEVIES	2,000,000	3,000,000	3,000,000	
20200061	Groundwater Problem Elimination	LEVIES	1,000,000	2,000,000	2,000,000	
20200062	Flood Risk and Improvements (All other rivers)	LEVIES	500,000	500,000	500,000	
20060237	Zwide Bulk Stormwater	USDG	10,000,000	19,437,200	10,000,000	
20060241	Blue Horizon Bay Bulk Stormwater	LEVIES	500,000	500,000	500,000	
20200064	Motherwell Canal Wetlands	LEVIES	500,000	500,000	500,000	
20210176	Roads - Provision of Rudimentary Services - Stormwater Bulks	LEVIES	2,500,000	2,500,000	3,000,000	
20080080	Cannonville/ Colchester: Sstormwater Improvements	LEVIES	5,000,000	6,000,000	2,000,000	
20090038	Stormwater Improvements: Ikamvelihle	LEVIES	1,000,000	1,500,000	1,500,000	
20190297	Stormwater Improvements - Stokwe Street (Ward 17)	LEVIES	3,000,000			
20190300	Stormwater Improvements - Simnka Street (Ward 17)	USDG / LEVIES	10,000,000	6,000,000		
<b>Programme: Traffic and Signage Improvements (10031)</b>						
20200078	Intersection improvements	LEVIES	2,000,000	3,000,000	3,000,000	
20200065	New Traffic Signals	LEVIES	1,000,000	2,000,000	2,000,000	
20220117	Tarring of Circles - New Brighton	LEVIES	4,000,000	10,000,000	10,000,000	
20210173	Roads- Traffic Calming Measures 2021	LEVIES	3,500,000	3,500,000	5,000,000	
20200069	Public Transport Facilities	LEVIES	2,000,000	2,000,000	2,000,000	
20200068	TM24 Guidance Signs	LEVIES	200,000	350,000	350,000	
<b>Programme: Construction of Major Roads (10027)</b>						
20210367	Construction of Mtimka Street	USDG		7,000,000	-	
20170126	John Tallant Link Road	LEVIES	10,000,000	10,000,000	10,000,000	
20220169	Construction of Bloemendal Arterial	LEVIES	500,000	500,000	1,000,000	
<b>Programme: Rehabilitation of Major Roads (10028)</b>						
20220111	Roads- Njoli Square Redevelopment	NDPG	22,244,350	34,782,610	13,043,480	
20200073	Upgrade Main Road through Swartkops	LEVIES	1,500,000	2,000,000	2,000,000	
20182556	Acquisition of Properties - Standford Road	LEVIES	1,500,000			
<b>Infrastructure &amp; Engineering Unit - Rate and General (0384) Continued</b>						
<b>PROJECT NUMBER</b>	<b>PROJECT DESCRIPTION</b>	<b>Funding Source</b>	<b>2022/23 Noted Capital Budget</b>	<b>2023/24 Noted Capital Budget</b>	<b>2024/25 Noted Capital Budget</b>	
<b>Programme: Improvements to Minor Roads (10022)</b>						
20162188	Wells Estate - Access Road- Jijana	LEVIES	6,000,000	1,000,000	1,000,000	
20190294	Aluta Continua Access Road - Joe Slovo 41	LEVIES	5,000,000	1,000,000	1,000,000	
<b>Programme: Improvements to Major Roads (10029)</b>						
20200077	Road Upgrades to increase Capacity	LEVIES	10,000,000	10,000,000	10,000,000	
20220122	Reconstruction of Old PE - Uitenhage	LEVIES	7,000,000	15,000,000	15,000,000	
<b>Programme: Management Systems (10024)</b>						
<b>Programme: Rehabilitation of Bridge Structures (10030)</b>						
20200086	Rehabilitation of Bridge Structures	LEVIES	3,000,000	5,000,000	5,000,000	
20200083	Rehabilitation of Verges and sidewalks	LEVIES	2,000,000	2,500,000	2,500,000	
20200082	Construction of Footbridges	LEVIES	500,000	1,000,000	1,000,000	
20162191	Construction of Joe Slovo Bridge – Ward 41	LEVIES	-	500,000	1,000,000	
<b>Programme: Non-Motorised Transport Facilities (10032)</b>						
20200076	Facilities for the Disabled	LEVIES	300,000	300,000	300,000	
20200075	Rehabilitation of William Moffet Expressway	LEVIES	2,000,000	3,000,000	3,000,000	
20060020	Provision of Sidewalks	LEVIES	10,000,000	10,000,000	10,000,000	
<b>Programme: Specialised Equipment (10081)</b>						
20190289	Laboratory equipment - Scientific Services	LEVIES	3,000,000	2,500,000	2,500,000	
20190290	Replacement of Laboratory Equipment - Scientific Services	LEVIES	2,000,000	2,500,000	2,500,000	
<b>Programme: Furniture and Equipment (10073)</b>						
20200070	Traffic Control Equipment	LEVIES	2,000,000	3,000,000	3,000,000	
20210214	Roads - Purchase of Computer Equipment	LEVIES	750,000	500,000	500,000	
20190106	Small Plant & Equipment	LEVIES	3,700,000	4,000,000	3,000,000	
<b>Programme: IPTS Work Packages (10034)</b>						
20060229	IPTS - Work Package: Public Transport Facilities	IPTS	8,500,000			
20190048	IPTS - Upgrading of Njoli Street to a dual Carriageway-North	IPTS	540,000	-	-	
20190049	IPTS - Upgrading of Njoli Street to a dual Carriageway-South	IPTS	540,000	-	-	
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage	IPTS	-	-	20,000,000	

20190053	IPTS - Standford Rd / N2 Bridge Widening and Construc Pedest	IPTS	340,000		
20190054	IPTS - Construction of Cleary Park Operational Area Depot Phase 3 & Terminal	IPTS	300,000	15,000,000	
20190075	IPTS - Interim Ticket System	IPTS	872,471	924,819	
20190175	IPTS - Automated Fare Collection (AFC) System	IPTS	15,760,000	33,100,000	13,900,000
20190177	IPTS - Construction of Uitenhage/KwaNobuhle Public Transport Depot and Terminal	IPTS		-	10,000,000
20190226	IPTS- Rehabilitation/ Surfacing of IPTS Routes	IPTS	16,500,000	5,000,000	5,000,000
20200035	IPTS- Installation CCTV equipment and Fibre for IPTS roll-out	IPTS	2,000,000	7,000,000	18,000,000
20200037	IPTS- Routes in all Contract Areas	IPTS	150,250	500,000	500,000
20200038	IPTS-Construction of bus embayments in IPTS Routes	IPTS	11,500,000	7,000,000	15,000,000
20200213	IPTS- Route stations- Njoli	IPTS	27,000,000	62,353,610	80,700,000
20200269	IPTS- Construction of Western Suburbs Depot	IPTS	349,750	7,500,000	
20200271	IPTS - Provision of Kerbside Shelters along IPTS Trunk Routes and Feeders	IPTS	2,000,000	5,000,000	10,000,000
20200272	IPTS - Construction of Sidewalks along all IPTS Trunk & Feeder Routes in all Contract Areas	IPTS	15,000,000	8,000,000	15,000,000
20210093	IPTS - Widening of section in William Slammert Drive (Between Lawrence Erasmus and Finnis Street)	IPTS	3,000,000		
20210096	IPTS- Improvements of Entrance at Cleary Park Taxi Rank	IPTS	4,500,000		
20210277	IPTS-OMS APTMS Life Phase 2	IPTS	3,400,000	5,300,000	600,000
20220049	IPTS - Reconstruct Old Uitenhage Road	IPTS	3,500,000		
20220050	IPTS - TOC Including Bus Priority	IPTS	4,500,000	500,000	500,000
20220051	IPTS - Extension Booyens Park Drive from Chainage 240 through to Bloemendal Arterial Road	IPTS	15,660,000	999,500	
20220133	IPTS - Construction of Arburn St from Cnr Dunbar Rd to Cnr William Slammert Dr	IPTS	8,000,000	11,000,500	10,000,000
20220137	IPTS - Infrastructure Upgrades : Universal Access	IPTS	5,000,000	2,500,000	7,500,000
20220145	IPTS - Extension Booyens Park Drive: Construction of Culvert Crossing, Gabions and associated work	IPTS	6,844,020		
20220168	IPTS - Refurbishment of Busses	IPTS	10,000,000		
	<b>Total</b>		<b>503,195,621</b>	<b>493,248,239</b>	<b>501,723,480</b>

**Sanitation - Metro (1411)**

PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Noted Capital Budget	2023/24 Noted Capital Budget	2024/25 Noted Capital Budget
	<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>		<b>1,250,000</b>	<b>1,250,000</b>	<b>-</b>
20200319	Sanitation: Purchase of Small Plant & Equipment	LEVIES	500,000	500,000	
20210243	Sanitation: Purchase of Computer Equipment	LEVIES	250,000	250,000	
20190251	Sanitation Services : Office Accommodation	LEVIES	500,000	500,000	
	<b>Programme: Bucket Eradication (10043)</b>		<b>6,177,151</b>	<b>6,169,771</b>	<b>-</b>
20182423	Bucket Eradication Programme: Supply and Install Communal Ablution Facilities	USDG	6,177,151	6,169,771	
	<b>Programme: Reticulation Sewers - Rehabilitation &amp; Refurbishment (10044)</b>		<b>-</b>	<b>2,000,000</b>	<b>-</b>
20190254	Sanitation: Rehabilitation of Sewer Pipes	USDG		2,000,000	
	<b>Programme: Reticulation Sewers - New, Augmentation &amp; Upgrade (10045)</b>		<b>20,500,000</b>	<b>5,500,000</b>	<b>10,000,000</b>
20190252	Sanitation :Improvements to Sewerage Systems	USDG, EXTERNAL	20,000,000	5,000,000	10,000,000
20190258	Sanitation : Sampling Station Equipment	USDG	500,000	500,000	
	<b>Programme: Bulk Sewers - Rehabilitation &amp; Refurbishment (10046)</b>		<b>2,500,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
20190256	Sanitation : Rehabilitation Of KwaZakhele Collector Sewer	USDG	2,500,000	15,000,000	15,000,000
	<b>Programme: Bulk Sewers - New, Augmentation &amp; Upgrade (10047)</b>		<b>40,500,000</b>	<b>46,500,000</b>	<b>57,193,855</b>
19980348	Paapenkulls Main Sewers Augmentation	USDG	500,000	3,500,000	
20110066	Bulk Sewers Joe Slovo, Mandelaville, Allenridge West UIT	USDG	1,000,000	1,000,000	
20182411	Driftsands Collector Sewer - Augmentation - Phase 2	USDG	2,500,000		5,000,000
20182418	Augment Collector Sewer for Walmer Heights	EXTERNAL	20,000,000		
20182425	Lorraine - Bulk Sewerage Augmentation - Additional Capacity	USDG, EXTERNAL	6,000,000		5,000,000
20182428	Swartkops Low Level Collector Sewer Upgrade - New Contract	EXTERNAL	1,000,000		
20190250	Sanitation :Jagtvlakte Bulk Sewer	USDG	2,500,000	2,500,000	2,500,000
20210244	Brickfields: Upgrade	USDG	500,000	1,000,000	
20200160	CONSTRUCTION OF FLORIDA HEIGHTS BULK SEWER	USDG		10,000,000	10,000,000
20200161	UPGRADE OF MELBROOKS BULK SEWER	USDG	3,000,000	15,000,000	24,693,855
20190253	Sanitation Services: Seaview Bulk Sewerage	USDG	500,000	1,000,000	
20190255	Sanitation : Sewer Protection for Collector Sewers	USDG		2,500,000	
20190260	Sanitation :Motherwell North Bulk Sewerage	USDG	3,000,000	10,000,000	10,000,000
	<b>Programme: Sewerage Pump Stations - Rehabilitation &amp; Refurbishment (10048)</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>-</b>
20190257	Sanitation : Rehabilitation of Pump Stations	USDG	10,000,000	10,000,000	
	<b>Programme: Sewerage Pump Stations - New, Augmentation &amp; Upgrade (10049)</b>		<b>200,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
20182540	Fitzpatrick Pump-station - New	USDG	200,000	5,000,000	5,000,000
	<b>Programme: Waste Water Treatment Works - Rehabilitation &amp; Refurbishment (10050)</b>		<b>71,500,000</b>	<b>14,500,000</b>	<b>20,000,000</b>
20070153	Brickfields: Upgrade				
20182431	Fishwater Flats WWTW: Grit and Sludge Treatment Facility	UDGG	4,000,000	12,000,000	15,000,000
20200283	Major Wastewater Projects	EXTERNAL	60,000,000		
20190248	Sanitation : Kelvin Jones WWTW Upgrading	USDG	5,000,000		5,000,000
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	USDG	2,500,000	2,500,000	
	<b>Programme: Waste Water Treatment Works - New, Augmentation &amp; Upgrade (10051)</b>		<b>7,500,000</b>	<b>3,000,000</b>	<b>5,000,000</b>
20030405	Witteklip Bulk Sewerage				
20200158	Sanitation Services: Upgrading of Mechanical Equipment at Driftsands WWTW	USDG	500,000	500,000	
20200159	Sanitation Services: Renewal of Mechanical Equipment at Driftsands WWTW	USDG	500,000	500,000	
20070144	Kwanobuhle WWTW : Upgrading	USDG	500,000		
20190278	Sanitation Services: Fishwater Flats WWTW Upgrade	USDG	1,000,000	2,000,000	
20190245	Sanitation : Upgrade of Cape Recife WWTW	USDG	5,000,000		5,000,000
	<b>Programme: Vehicles (10009)</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
20190244	Purchase of Vehicles for Sanitaion Services : 2019-20	LEVIES	2,000,000	2,000,000	2,000,000
	<b>Total</b>		<b>162,127,151</b>	<b>110,919,771</b>	<b>114,193,855</b>

**Metro Water Service (1412)**

PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Noted Capital Budget	2023/24 Noted Capital Budget	2024/25 Noted Capital Budget
	<b>Programme: Vehicles and Plant (10010)</b>		<b>3,250,000</b>	<b>5,850,000</b>	<b>6,900,000</b>
20190163	Purchase of Vehicles	LEVIES	2,000,000	5,000,000	6,000,000
20200321	Water: Purchase of Furniture & Equipment	LEVIES	1,000,000	600,000	600,000
20200318	Water: Purchase of Computer Equipment	LEVIES	250,000	250,000	300,000
	<b>Programme: Dams - Drought Relief Projects</b>		<b>540,563</b>	<b>-</b>	<b>-</b>
20190159	Water Services: Nootgedagt Low Level Scheme: Phase 3	USDG	540,563		
	<b>Programme: Dams - Rehabilitation &amp; Refurbishment (10061)</b>		<b>1,000,000</b>	<b>1,500,000</b>	<b>2,000,000</b>
20080094	Water Services: Rehabilitation of Dams	USDG	1,000,000	1,500,000	2,000,000
	<b>Programme: Water Treatment Works - New, Augmentation &amp; Upgrade (10063)</b>		<b>105,500,000</b>	<b>43,000,000</b>	<b>56,000,000</b>
20210274	Upgrade of Linton Grange WTW	USDG	2,000,000	3,000,000	3,000,000

20200153	Nooitgedagt Low Level Scheme - Installation of New Pump Sets at Stanford Rd and Motherwell Pump Stations	USDG/MDRG/CRR	96,000,000	3,000,000	
20210280	Upgrade of Elandsjagt Water Treatment Works	USDG	2,000,000	3,000,000	4,000,000
20190238	Upgrading of Churchill Water Treatment Works	USDG, LEVIES	3,000,000	31,000,000	46,000,000
20190242	Upgrading Groendal Treatment Works	USDG	2,500,000	3,000,000	3,000,000
	<b>Programme: Supply Pipe Lines - New, Augmentation &amp; Upgrade (10067)</b>		<b>9,000,000</b>	<b>10,500,000</b>	<b>11,500,000</b>
20210078	Kwanobuhle Supply Pump Station	CRR	3,000,000		
20162356	Advanced Meter Infrastructure - Water	USDG, LEVIES	5,500,000	10,000,000	11,000,000
20190243	JagtVakke: Bulk Water Supply Pipeline	USDG	500,000	500,000	500,000
	<b>Programme: Supply Pipe Lines - Rehabilitation &amp; Refurbishment (10068)</b>		<b>102,000,000</b>	<b>18,000,000</b>	<b>25,000,000</b>
20030630	Upgrade and Rehabilitation of Water Pipelines				
20200151	Renewal of Water Pipelines	USDG, EXTERNAL	20,000,000	15,000,000	20,000,000
20200088	Renewal of Water Pipeline - Airport	EXTERNAL	4,000,000		
20200089	Renewal of Water Pipeline - Churchill	EXTERNAL	4,000,000		
20220063	Renewal of Water Pipeline - Motherwell - Chelsea	EXTERNAL	5,000,000		
20220064	Renewal of Water Pipeline - Melbrooks	EXTERNAL	5,000,000		
20220065	Renewal of Water Pipeline - Nooitgedagt	EXTERNAL	5,000,000		
20220066	Renewal of Water Pipeline - Loerie - Summit - Chelsea	EXTERNAL	5,000,000		
20220067	Renewal of Water Pipeline - Groendal	EXTERNAL	5,000,000		
20210058	Renewal of Water Pipeline - Helenvale	EXTERNAL	1,500,000		
20210059	Renewal of Water Pipeline - Govan Mbeki, Ibhayi	EXTERNAL	7,500,000		
20210060	Renewal of Water Pipeline - IBHAYI	EXTERNAL	1,500,000		
20210245	Renewal of water pipelines, valves & hydrants in Walmer	EXTERNAL	500,000		
20210246	Renewal of water pipelines, valves & hydrants in Summerstrand	EXTERNAL	500,000		
20210247	Renewal of water pipelines, valves & hydrants in Central	EXTERNAL	500,000		
20210248	Renewal of water pipelines, valves & hydrants in Newton Park	EXTERNAL	500,000		
20210249	Renewal of water pipelines, valves & hydrants in Algoa Park	EXTERNAL	500,000		
20210250	Renewal of water pipelines, valves & hydrants in Gelvandale	EXTERNAL	500,000		
20210251	Renewal of water pipelines, valves & hydrants in Shauderville	EXTERNAL	500,000		
20210252	Renewal of water pipelines, valves & hydrants in New Brighton	EXTERNAL	500,000		
20210253	Renewal of water pipelines, valves & hydrants in Kwazakhele	EXTERNAL	500,000		
20210254	Renewal of water pipelines, valves & hydrants in Zwide	EXTERNAL	500,000		
20210255	Renewal of water pipelines, valves & hydrants in Bethelsdorp	EXTERNAL	2,500,000		
20210256	Renewal of water pipelines, valves & hydrants in Motherwell	EXTERNAL	5,000,000		
20210257	Renewal of water pipelines, valves & hydrants in Uitenhage	EXTERNAL	5,000,000		
20210258	Renewal of water pipelines, valves & hydrants in Bloemendal	EXTERNAL	5,000,000		
20210259	Renewal of water pipelines, valves & hydrants in Kwanobuhle	EXTERNAL	5,000,000		
20210260	Renewal of water pipelines, valves & hydrants in Despatch	EXTERNAL	5,000,000		
20200090	Renewal of Water Pipeline - Kabega	EXTERNAL	4,000,000		
20042883	Older Dams Pipelines Augmentation	USDG	2,000,000	3,000,000	5,000,000
	<b>Programme: Reservoirs - Rehabilitation &amp; Refurbishment (10069)</b>		<b>4,000,000</b>	<b>2,000,000</b>	<b>1,000,000</b>
20210279	Upgrade of Reservoir - Malabar	USDG	4,000,000	2,000,000	1,000,000
	<b>Programme: Management Systems (10024)</b>		<b>44,000,000</b>	<b>24,000,000</b>	<b>12,000,000</b>
20070161	Groundwater: Drought Intervention				
20182414	Groundwater: Drought Intervention: Drilling of Boreholes	USDG, LEVIES	15,000,000	15,000,000	8,000,000
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG)	USDG	25,000,000	5,000,000	
20190241	Water Services : Purchase of Telemetry Equipment	USDG	4,000,000	4,000,000	4,000,000
	<b>Programme: Distribution Pipe Lines - New, Augmentation &amp; Upgrade (10071)</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>5,000,000</b>
20060083	Rudimentary Service: Water				
20190237	Bulk Water Metering and Control	USDG	4,000,000	4,000,000	5,000,000
	<b>Programme: Distribution Pipe Lines - Rehabilitation &amp; Refurbishment (10072)</b>		<b>40,000,000</b>	<b>41,000,000</b>	<b>45,000,000</b>
20200008	Water: Installation of Standpipes and associated Water Meters	USDG	6,000,000	8,000,000	9,000,000
20200143	Purchase and Installation of Water Meters	LEVIES, EXTERNAL	25,000,000	15,000,000	18,000,000
20190235	Water Services: Rehabilitation of Pump Stations	USDG	5,000,000	10,000,000	10,000,000
20190239	Installation of Zone Water meters	USDG	4,000,000	8,000,000	8,000,000
	<b>Total</b>		<b>313,290,563</b>	<b>149,850,000</b>	<b>164,400,000</b>

**Electricity & Energy (1477)**

PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Noted Capital Budget	2023/24 Noted Capital Budget	2024/25 Noted Capital Budget
	<b>Programme: Customer Requirements (10003)</b>		<b>16,942,700</b>	<b>6,000,000</b>	<b>6,000,000</b>
20182550	Smart Pre-payment Meters	EXTERNAL FINANCE FUND	10,942,700		
20200137	Procurement of metering products	LEVIES	6,000,000	6,000,000	6,000,000
	<b>Programme: Network Reinforcements (10005)</b>		<b>37,383,760</b>	<b>34,621,610</b>	<b>31,370,000</b>
20200113	Reinforcement of electricity network - North	LEVIES	1,000,000	1,000,000	1,000,000
20200115	Reinforcement of electricity network - Wells Estate	LEVIES	1,000,000	1,000,000	1,000,000
20200117	Reinforcement of electricity network - Korsten	LEVIES	2,000,000	2,000,000	2,000,000
20200119	Reinforcement of electricity network - Newton Park	LEVIES	500,000	1,500,000	1,500,000
20200120	Reinforcement of electricity network - Uitenhage	LEVIES	2,000,000	1,000,000	1,000,000
20200123	Reinforcement of electricity network - Mount Road	LEVIES	2,500,000	4,250,000	3,250,000
20200125	Reinforcement of electricity network - Despatch	LEVIES	3,253,800	2,500,000	2,500,000
20200126	Reinforcement of electricity network - South	LEVIES	3,000,000	4,000,000	3,000,000
20200128	Reinforcement of electricity network - Western	LEVIES	1,500,000	1,500,000	1,500,000
20200330	E&E - HV Circuit breakers replacement at major subs	LEVIES	2,200,000	2,520,000	2,520,000
20200332	E&E - Chelsea MV upgrade	LEVIES	1,000,000	5,000,000	5,000,000
20200333	E&E - Deal Party 22KV Upgrade	LEVIES	1,250,000	600,000	600,000
20200334	E&E - Kragga Kamma MV Upgrade	LEVIES	1,500,000	3,665,000	4,500,000
20200337	E&E - Mabandla MV upgrade	LEVIES	3,000,000	2,000,000	1,000,000
20210342	E&E Upgrade Bulk MV Net,install 22KV CB Panel at Motherwell	ISUPG	655,590		
20210350	E&E Uitenhage - Gro Gro (Erf. 12872) - Ward 49	ISUPG	4,680,010		
20210351	E&E Rocklands - Ward 40	ISUPG	3,172,180		
20210352	E&E N2 North - Ward 40	ISUPG	3,172,180		
20210353	E&E Mandela Village - Ward 12	ISUPG		1,086,610	
20200105	Low Voltage Reticulation Improvement	LEVIES		1,000,000	1,000,000
	<b>Programme: Radio Communication Systems (10006)</b>		<b>-</b>	<b>-</b>	<b>-</b>
	<b>Programme: Technical Control Systems (10007)</b>		<b>18,485,280</b>	<b>9,148,150</b>	<b>8,148,150</b>
20070209	Substation Fibre Optic Backbone	LEVIES	2,000,000	2,000,000	3,000,000
20150028	Refurbishment of Power Transformers	USDG/LEVIES	9,185,280	4,648,150	3,148,150
20220110	Computer Systems Upgrade	LEVIES	1,800,000		
20200201	Supervisory Control Systems - Equipment Upgrade	LEVIES	1,500,000	1,000,000	1,000,000

20170045	Distribution Substation Building Refurbishment Program	LEVIES	1,000,000	1,500,000	1,000,000
20220170	E&E - IPT Solution	LEVIES	3,000,000		
	<b>Programme: Vehicles and Plant (10010)</b>		<b>2,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
20200131	New/Replacement of Plant and Motor Vehicle	LEVIES	2,000,000	1,000,000	1,000,000
	<b>Programme: Line Refurbishment (10015)</b>		<b>32,000,000</b>	<b>9,000,000</b>	<b>12,000,000</b>
20042988	Overhead Lines Refurbishment				
20200203	HV Line Refurbishment (66 & 132kV)	LEVIES	7,000,000	8,000,000	10,000,000
20200205	MV and LV line Refurbishment	LEVIES	3,000,000	1,000,000	2,000,000
20210095	Gas Turbine Refurbishment - Mount Road Gas Turbine	LEVIES	2,000,000		
20182551	HV Transmission Line	EXTERNAL FINANCE FUND	20,000,000		
	<b>Programme: Furniture and Equipment (10073)</b>		<b>200,000</b>	<b>1,000,000</b>	<b>-</b>
20200106	Electricity Buildings improvements	LEVIES	200,000	1,000,000	
	<b>Programme: Informal Housing Electrification (10012)</b>		<b>50,820,740</b>	<b>25,069,409</b>	<b>26,839,200</b>
20200188	Electrification of State Subsidised Houses	USDG	14,820,740	25,069,409	26,839,200
20170022	Undeclared Informal Electrification	EXTERNAL FINANCE FUND	36,000,000		
	<b>Programme: Street Lighting (10017)</b>		<b>64,826,080</b>	<b>66,206,060</b>	<b>68,163,567</b>
20200207	Coega Reinforcement - Public Contributions	PUBLIC CONTRIBUTION	20,000,000	20,000,000	20,000,000
20200209	Public Contribution - Private Township	PUBLIC CONTRIBUTION	5,000,000	5,000,000	5,000,000
20210092	Public Lighting - Refurbishment/Retro fit	USDG	10,000,000	7,706,580	9,467,917
20210372	E&E - EEDSM Energy Efficient Public Lighting	ERGY EFFICIENT GRA	7,826,080	7,826,080	8,695,650
20210324	E&E Installation of Area lighting - Ebhongweni - Ward 18	ISUPG		673,400	
20200339	Miscellaneous Mains and Substations (Split from 19930255)	PUBLIC CONTRIBUTION	15,000,000	15,000,000	15,000,000
20200338	Public Lighting	USDG	7,000,000	10,000,000	10,000,000
	<b>Total</b>		<b>222,658,560</b>	<b>152,045,229</b>	<b>153,520,917</b>
	<b>Public Health (1193)</b>				
<b>PROJECT NUMBER</b>	<b>PROJECT DESCRIPTION</b>	<b>Funding Source</b>	<b>2022/23 Noted Capital Budget</b>	<b>2023/24 Noted Capital Budget</b>	<b>2024/25 Noted Capital Budget</b>
	<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>		<b>2,200,000</b>	<b>3,400,000</b>	<b>3,400,000</b>
20190308	Upgrading of Municipal Office and Abulution Facilities	CRR	500,000	500,000	500,000
20190298	Occupational Health and Wellness Center - Walmer	LEVIES	200,000	200,000	200,000
20190283	Upgrade of Uitenhage Dog Pound	LEVIES	500,000	700,000	700,000
20210218	Construction of Settlers Park Office Building	CRR	500,000	500,000	500,000
20210281	Animal Control facility & Infrastructure	LEVIES	500,000	1,500,000	1,500,000
	<b>Programme: Upgrade and Rehabilitation of Beaches (10052)</b>		<b>1,900,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
20190312	Upgrade and Development of Coastal Infrastructure				
20190148	Beach Development - Summerstrand	LEVIES	600,000	600,000	600,000
20210224	Beach Development - New Brighton	LEVIES	500,000	500,000	500,000
20210232	Purchase of Secure Boat	LEVIES	800,000	-	-
	<b>Programme: Greening and Development of Gateways and Public Open Spaces (10053)</b>		<b>22,000,000</b>	<b>23,850,000</b>	<b>20,950,000</b>
20190195	Wellness Centre - Uitenhage Depot	LEVIES	150,000	150,000	150,000
20190198	Ablution Facility - Peter Gibbs Nursery	LEVIES	800,000	1,000,000	1,000,000
20210228	Construction of new greenhouse at Peter Gibbs Nursery	LEVIES		500,000	500,000
20210229	Construction of new greenhouse at Buxton road Nursery	LEVIES	500,000		
20210230	Infrastructure and facilities for male initiation	LEVIES	500,000	500,000	500,000
20210231	Non-Specialised Vehicles - Public Health	LEVIES	2,500,000	2,400,000	3,000,000
20220114	Borehole project - Buxton road Nursery	LEVIES	-	1,500,000	-
20220115	Borehole project - Peter Gibbs Nursery	LEVIES	1,500,000	-	-
20220116	Gateways	LEVIES	-	-	2,000,000
20220118	Site Development Plans - Koedoeskloof Landfill	LEVIES	1,750,000	-	-
20220120	Enclosing of Motherwell Cemetery fencing with Shukuma wall	LEVIES	-	7,000,000	-
20220128	Upgrade and Development of Public Open Space - Lea Park	USDG	1,200,000	1,200,000	1,200,000
20220129	Upgrade and Development of Public Open Space - Stent Park	USDG	1,300,000	1,300,000	1,300,000
20220130	Upgrade and Development of Public Open Space - Liza Park	USDG	1,500,000	1,500,000	1,500,000
20220131	Upgrade and Development of Public Open Space - Hippo Park	USDG	1,900,000	1,900,000	1,900,000
20220132	Upgrade and Development of Public Open Space - Mgwenyana Park	USDG	1,500,000	1,500,000	1,500,000
20220134	Upgrade and Development of Public Open Space - ZK Matthews Park	USDG	1,500,000	1,500,000	1,500,000
20220135	Upgrade and Development of Public Open Space - Langalibalele Park	USDG	1,900,000	1,900,000	1,900,000
20220136	Upgrade and Development of Public Open Space - Liberty Park	USDG	1,500,000	-	1,500,000
20220138	Upgrade and Development of Public Open Space - Trafalgar Park	USDG	1,500,000	-	1,500,000
20220141	Matanzima Fencing Extension	USDG	500,000	-	-
	<b>Programme: Cemetery Development and Upgrading (10054)</b>		<b>3,700,000</b>	<b>8,700,000</b>	<b>8,200,000</b>
20190156	Upgrade and Development of Forest Hill Cemetery	LEVIES	250,000	500,000	500,000
20190162	Upgrade and Development of Bloemendal Cemetery	LEVIES	600,000	500,000	600,000
20190168	Upgrade and Development of Matanzima Cemetery	LEVIES	1,200,000	1,000,000	1,200,000
20190170	Upgrade and Development of Gerald Smith Cemetery	LEVIES	-	-	-
20190171	Upgrade and Development of Motherwell Cemetery	LEVIES	800,000	500,000	800,000
20210227	Upgrade and Development of Kabah Cemetery	LEVIES	600,000	500,000	600,000
20210282	Fencing of North End Cemetery	USDG	-	1,700,000	-
20210305	Fencing of Korsten Cemetery	USDG	-	-	-
20220140	Water drainage and roads at Gerald Smith Cemetery	LEVIES	-	2,000,000	-
20220121	Water drainage and roads at Forest Hill Cemetery	LEVIES	-	2,000,000	-
20220139	Water drainage and roads at Bloemendal Cemetery	USDG	-	-	2,000,000
20220124	Water drainage and roads at Betheldorp Cemetery	USDG	-	-	2,500,000
20210174	Upgrade and Development of Walmer / Gqeberha Cemetery	LEVIES	250,000		
	<b>Programme: Furniture and Equipment (10073)</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
20190311	Computer and Office Equipment				
20210219	PH: Purchase of Computer Equipment	CRR	500,000	400,000	400,000
20210220	PH: Purchase of Office Furniture	CRR	500,000	600,000	600,000
	<b>Programme: Specialised Vehicles (1011)</b>		<b>4,300,000</b>	<b>4,300,000</b>	<b>5,000,000</b>
20190307	Specialised Vehicles - Public health	LEVIES	4,300,000	4,300,000	5,000,000
	<b>Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)</b>		<b>7,400,000</b>	<b>6,300,000</b>	<b>16,300,000</b>
20162440	Solid Waste Diversion and Beneficiation Project				
20170131	Air Pollution Monitoring Equipment	LEVIES	800,000	1,000,000	1,000,000
20190193	Urban Refuse Transfer station - Gillespie				

20190313	Waste/ Parks Containers	LEVIES	1,000,000	2,000,000	2,000,000
20190314	Development of Waste Disposal Facilities				
20200027	Specialised Medical Equipment	LEVIES	100,000	100,000	100,000
20210233	Purchase of Plant and Equipment (bossie kapper, Ride on mover etc)	LEVIES	200,000	200,000	200,000
20200289	Development of Waste Disposal Facilities (Arlington)	LEVIES	3,000,000	3,000,000	3,000,000
20220119	Waste - Fencing of Arlington Disposal Site	LEVIES	2,300,000	-	7,000,000
20200196	Development of Waste Disposal Facilities (Koedoeskloof)	LEVIES			3,000,000
	<b>Total</b>		<b>42,500,000</b>	<b>48,650,000</b>	<b>55,950,000</b>

**Safety & Security (1195)**

PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Noted Capital Budget	2023/24 Noted Capital Budget	2024/25 Noted Capital Budget
<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>			<b>5,800,000</b>	<b>6,000,000</b>	<b>4,100,000</b>
20182526	Metro Police: New Offices & Metro Police Stations	CRR		800,000	
20200118	Construction of Disaster Management Offices - Main Road, Despatch	CRR	2,900,000		
20200138	TRAFFIC: REHABILITATION OF TRAFFIC & LICENSING BUILDINGS	CRR	500,000	-	1,000,000
20210195	Rehabilitation of DLTC Test Yards - Korsten	CRR	1,100,000		
20210197	Law Enforcement Equipment for Traffic	CRR	900,000	-	
20210202	Lift to accommodate Disabled Persons at Sidwell Traffic Centre				1,000,000
20210203	Construction of Security Guard House at Sidwell Traffic Centre			200,000	300,000
20210204	Upgrade of Kwanobuhle Fire Station	CRR	100,000		1,000,000
20210205	Replacement of security fence at Kwanobuhle Fire Station			1,000,000	
20210206	Upgrade of Govan Mbeki Fire Station	CRR	100,000		800,000
20210207	Upgrade of Miramar Fire Station	CRR	100,000	1,000,000	-
20210208	Replacement of engine bay doors at Fire Stations	CRR	100,000	1,000,000	-
20210209	Replacement of collapsed wall at Sidwell Fire Station			750,000	-
20210210	Resurfacing of drill yard at Sidwell Fire Station			750,000	-
20210211	Replacement/covering of main roof at Sidwell Fire Station			500,000	-
<b>Programme: Specialised Vehicles (1011)</b>			<b>22,000,000</b>	<b>5,000,000</b>	<b>-</b>
20182514	Metro Police - Specialised Vehicle - Water Cannon				
20190141	PURCHASE OF HYDRAULIC PLATFORM FOR FIRE & EMERGENCY SERVICES	CRR	15,000,000		
20210271	Replacement of Fire Appliances - Hydraulic Platform			2,000,000	
20190232	Replacement of Off Road Appliances	CRR	3,000,000		
20210201	Traffic: Purchase of Electronic Information Signs on Trailer			1,000,000	
20210198	TRAFFIC: - PURCHASE OF TOW TRUCKS			2,000,000	
20190233	Replacement of Fire Appliances for Sidwell Fire Station	CRR	4,000,000		
<b>Programme: Vehicles and Plant (10010)</b>			<b>5,800,000</b>	<b>3,500,000</b>	<b>6,500,000</b>
20140015	Vehicles for Safety and Security (Security Only)	CRR	1,000,000		
20170142	S&S: Purchase of Vehicles for Metro Police	CRR	4,800,000		
20182515	Metro Police: Trooper Carrier	CRR	-		5,000,000
20210212	Purchase of Rescue Water Boat for Fire & Emergency			500,000	
20190136	Vehicles for Safety & Security (Traffic only) - Additional			3,000,000	1,500,000
<b>Programme: Safety and Security Equipment (10057)</b>			<b>1,400,000</b>	<b>9,000,000</b>	<b>13,500,000</b>
20150047	Purchase of Plant and Equipment (Fire & Emergency Services)	CRR	1,000,000	500,000	
20170146	Law Enforcement Equipment for Metro Police - Drager Machines	CRR		500,000	500,000
20170154	Replacement Rescue Pump - Fire	CRR		5,000,000	5,000,000
20170163	Traffic - In Car Camera for Law Enforcement			500,000	
20210199	Purchase of Server for South End Fire Station	CRR	200,000	500,000	
20210200	Replacement of standby generators at South End Fire Station			1,000,000	
20190142	Replacement of Generators at Greenbushes and Uitenhage			1,000,000	
20190228	Replacement of Radios	CRR	200,000		6,000,000
20190230	CCTV Equipment & Infrastructure	CRR			2,000,000
<b>Programme: Furniture and Equipment (10073)</b>			<b>19,900,000</b>	<b>2,500,000</b>	<b>1,900,000</b>
20170144	Furniture and Office Equipment- Metro Police	CRR			800,000
20182532	Furniture and Office Equipment - Disaster Management	CRR		800,000	
20182533	Disaster Management: Upgrade of Equipment for supply of Solar energy	CRR		200,000	
20190123	Purchase of Computer Equipment - Fire & Emergency	CRR		100,000	200,000
20190124	Purchase of Computer Equipment - Disaster Management	CRR	200,000	200,000	
20200163	TRAFFIC: PURCHASE OF FURNITURE FOR TRAFFIC & LICENSING	CRR		200,000	
20210377	Safer City: Servers for Intelligent Operations System	CRR	3,611,950		
20210378	Safer City: Fibre Optic Cabling for CCTV cameras	CRR	2,000,000		
20210379	Safer City: Purchase & Install IP & smart cameras	CRR	5,000,000		
20210380	Safer City: New CCTV Software System with smart technology	CRR	6,058,050		
20210381	Safer City: Purchase & Installation of Video Wall Equipment	CRR	1,300,000		
20210385	Safer City: Purchase of Computer Equipment	CRR	260,000		
20210386	Safer City: Furniture and Equipment for Control Room	CRR	200,000		
20210387	Safer City: Control Room Upgrade - South End	CRR	470,000		
20220061	Purchase & Installation of Shelving at Armoury - Sidwell	CRR	100,000		
20220062	Renewal of Carports at Armoury - Sidwell	CRR	300,000		
20190125	Purchase of Computer Equipment - Security Services	CRR	200,000	200,000	400,000
20190126	Purchase of Computer Equipment - Metro Police	CRR		300,000	500,000
20200130	METRO POLICE : PURCHASE AND INSTALLATION OF SAFES	CRR	200,000	500,000	
	<b>Total</b>		<b>54,900,000</b>	<b>26,000,000</b>	<b>26,000,000</b>

**Corporate Services (1197)**

PROJECT NUMBER	PROJECT DESCRIPTION	Funding Source	2022/23 Noted Capital Budget	2023/24 Noted Capital Budget	2024/25 Noted Capital Budget
<b>Programme: Upgrading of Computer Systems and Software Enhancement (10037)</b>			<b>19,700,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
20170145	Disaster Recovery Center - Information Security	CRR	3,000,000	6,000,000	5,000,000
20182437	Purchase of Servers and other IT related Infrastructure	CRR	7,200,000	-	-
20182438	Office Furniture - Corporate Admin	CRR	2,500,000	-	-
20200025	Disaster Recovery: Backup power and Renewable energy	CRR	1,000,000	1,000,000	1,000,000
20210179	Procurement of Furniture for HRMS	CRR	1,000,000	-	-
20220112	Purchase of Computers and Computer Equipment	CRR	3,000,000	-	1,000,000
20220113	CASS: Automation of Bookings	CRR	2,000,000	-	-
<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>			<b>16,600,000</b>	<b>22,515,000</b>	<b>22,500,000</b>
20182437	Purchase of Servers and other IT related Infrastructure	LEVIES	3,200,000	14,065,000	21,500,000
20190262	Algoa House - Upgrade of Offices	LEVIES	-	550,000	-
20190264	Airconditioning of Municipal Buildings	LEVIES	-	1,000,000	1,000,000



20190268	Erection of Ward 34 Councillor Office	LEVIES	200,000	500,000	-
20200144	Purchase of chairs and tables for Community Halls	LEVIES		1,000,000	
20200250	Office Renovations-13th floor, Fidelity Building	LEVIES		250,000	
20200251	Upgrade to switchboard: 1st Floor, Fidelity Building	LEVIES		250,000	
20200253	Upgrade to HRMS Offices: 13th Floor, Fidelity Building	LEVIES		150,000	
20210179	Procurement of Furniture for HRMS	LEVIES		1,000,000	
20210181	Lillian Diedericks Building-Evacuation System	LEVIES		1,500,000	
20210182	Fidelity Building: Evacuation System	LEVIES		1,100,000	
20210183	Noninzi-Luzipho Building -Evacuation System	LEVIES		450,000	
20210184	City Hall-Evacuation System	LEVIES		450,000	
20210185	Uitenhage Town Hall-Evacuation System	LEVIES		250,000	
20210186	Aerodrome - Installation of Fencing	LEVIES	8,000,000		
20210263	Algoa House: Intercom system and Braille Buttons	LEVIES	200,000		
20210264	Feather Market Centre: Intercom system and Braille Buttons	LEVIES	200,000		
20210265	Fidelity Building: Intercom system and Braille Buttons	LEVIES	200,000		
20210267	The Campanile: Intercom system and Braille Buttons	LEVIES	200,000		
20210268	Uitenhage Town Hall: Intercom system and Braille Buttons	LEVIES	200,000		
20210269	Noninzi-Luzipho: Intercom system and Braille Buttons	LEVIES	200,000		
20220149	Fencing Ward 55 - Councillor's Office and Hall	LEVIES	700,000		
20220150	Ward 42 Councillor's office: Installation of fencing	LEVIES	500,000		
20220151	Ward 43 Councillor's office: Installation of fencing	LEVIES	500,000		
20220152	Ward 44 Councillor's office: Installation of fencing	LEVIES	700,000		
20220153	Ward 6 Councillor's office: Installation of fencing	LEVIES	800,000		
20220154	Ward 56 Councillor's office: Installation of fencing	LEVIES	800,000		
	<b>Total</b>		<b>36,300,000</b>	<b>29,515,000</b>	<b>29,500,000</b>
<b>Budget &amp; Treasury (1198)</b>					
<b>PROJECT NUMBER</b>	<b>PROJECT DESCRIPTION</b>	<b>Funding Source</b>	<b>2022/23 Noted Capital Budget</b>	<b>2023/24 Noted Capital Budget</b>	<b>2024/25 Noted Capital Budget</b>
	<b>Programme: Management Systems (10024)</b>		-	-	-
	<b>Programme: Vehicles &amp; Plant (10010)</b>		1,200,000	-	-
20190146	Acquisition of Motor Vehicles for Meter Readers	CRR	200,000		
20220171	Acquisition of Motor Vehicles for Customer Care	LEVIES	1,000,000		
	<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>		<b>17,821,170</b>	<b>4,274,430</b>	<b>-</b>
20182605	Construction of new offices at Supply Chain Management	CRR	17,768,200	4,274,430	
20182612	B&T Office Renovations - ETB	LEVIES	52,970		
	<b>Programme: Furniture and Equipment (10073)</b>		<b>2,322,250</b>	<b>1,250,000</b>	<b>1,600,000</b>
20050130	Replacement of Revenue Sub-Directorate Computer Equipment	LEVIES	550,000		
20200262	Replacement of Old Laptops and Desktops	LEVIES	450,000	250,000	500,000
20120079	Replacement Handheld Devices - Meter Reading	LEVIES	322,250		
20120080	Replacement of Vending POS Equipment	LEVIES	1,000,000	1,000,000	1,100,000
	<b>Total</b>		<b>21,343,420</b>	<b>5,524,430</b>	<b>1,600,000</b>
<b>Economic Development, Tourism &amp; Agriculture (1196)</b>					
<b>PROJECT NUMBER</b>	<b>PROJECT DESCRIPTION</b>	<b>Funding Source</b>	<b>2022/23 Noted Capital Budget</b>	<b>2023/24 Noted Capital Budget</b>	<b>2024/25 Noted Capital Budget</b>
	<b>Programme: Buildings, Depots Upgrading &amp; Additions (10009)</b>		<b>5,665,380</b>	<b>0</b>	<b>0</b>
20220056	Construction of Nelson Mandela Statue	CRR	1,900,000		
20210284	EDTA: Purchase of Fork-lift	CRR	400,000		
20190094	Motherwell Container Retail Boxes	EU	1,865,380		
20220172	EDTA: Port Elizabeth Fresh Produce Market	CRR	1,500,000		
			<b>5,665,380</b>	<b>0</b>	<b>0</b>
<b>Recreational &amp; Cultural Services (1194)</b>					
<b>PROJECT NUMBER</b>	<b>PROJECT DESCRIPTION</b>	<b>Funding Source</b>	<b>2022/23 Noted Capital Budget</b>	<b>2023/24 Noted Capital Budget</b>	<b>2024/25 Noted Capital Budget</b>
	<b>Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)</b>		<b>14,950,000</b>	<b>29,000,000</b>	<b>14,100,000</b>
20162174	Rehabilitation of Red Location Precinct Buildings	LEVIES	800,000		3,700,000
20182617	Construction of Multi-Purpose Centre - Ward 17	LEVIES	-	7,000,000	1,000,000
20182618	Construction of Multi-Purpose Centre - Ward 34	LEVIES	-	7,000,000	1,000,000
20182619	Construction of Multi-Purpose Centre - Ward 42	LEVIES	300,000	5,000,000	1,000,000
20190320	Construction of Multi-Purpose Centre - Ward 21	LEVIES	1,400,000	5,000,000	4,400,000
20190321	Construction of Multi-Purpose Centre - Ward 55	LEVIES	1,000,000	5,000,000	1,000,000
20200237	Replacement of cork floor - Uitenhage indoor center	LEVIES	2,200,000		
20220097	Rehabilitation of Mendi Arts Center	LEVIES	3,350,000	-	2,000,000
20220098	Upgrade of NU 29 Motherwell indoor centre	LEVIES	-	-	-
20220100	Upgrade of Lillian Ngoyi Centre	LEVIES	1,200,000	-	-
20220182	Windvogel caretaker cottage	LEVIES	900,000		
20220183	Upgrading of chevrolet caretaker cottage	LEVIES	900,000		
20220189	Rehabilitation of Park Drive Art Museum	LEVIES	1,700,000		
20220185	Upgrade of Walmer MPC - Caretaker Cottage	LEVIES	300,000		
20220191	Despatch caretaker cottage	LEVIES	900,000		
	<b>Programme: Upgrade/New Libraries</b>		<b>17,950,000</b>	<b>10,500,000</b>	<b>21,700,000</b>
20060113	Upgrade and Restoration of Libraries - Main Library	LEVIES	6,250,000	8,000,000	5,000,000
20190157	Upgrade and restoration of libraries - Motherwell	LEVIES	1,500,000	-	-
20190158	Upgrade and restoration of libraries - Zwide	LEVIES	1,500,000	-	-
20190160	Upgrade and restoration of libraries - Chatty	LEVIES	1,500,000	-	-
20200225	Re- construction of KwaNobuhle Library	LEVIES	1,500,000	2,500,000	12,950,000
20220093	Upgrade & Restoration of Allanridge Library	LEVIES	-	-	1,250,000
20220094	Upgrade & Restoration of Chatty Library	LEVIES	-	-	1,250,000
20220095	Upgrade & Restoration of Kwamagxaki Library	LEVIES	-	-	1,250,000
20220184	Walmer Library Fencing	LEVIES	600,000		
20220181	Dwesi Library Fencing	LEVIES	1,100,000		
20220178	Upgrade of Salamntu/Qeqe sport field	LEVIES	2,000,000		
20220176	Upgrade of Zokwana sport field	LEVIES	2,000,000		
	<b>Programme: Upgrading and Development of Sport and Recreation Facilities (10058)</b>		<b>18,100,000</b>	<b>4,500,000</b>	<b>3,400,000</b>

20190151	Wells Estate - Upgrade Infrastructure	LEVIES	2,000,000	1,000,000	-
20190154	Happy Valley - Upgrade Infrastructure	LEVIES	1,000,000	500,000	-
20200228	Upgrade of Walmer change rooms	LEVIES	-	-	-
20200233	Rehabilitation of Main Pavillion - Uitenhage Central sportsfield	LEVIES	3,000,000	2,000,000	-
20210217	Construction of New Lifeguard house at Sardinia Bay Beach	LEVIES	4,000,000	1,000,000	-
20220146	Upgrade and Development of Brighton Beach Infrastructure	LEVIES	-	-	1,200,000
20220104	Upgrading of NU 2 Motherwell Stadium	LEVIES	1,200,000	-	-
20220105	NU 1 Motherwell Sports Facility	LEVIES	1,200,000	-	-
20220106	Upgrade of Coastal Infrastructure - Kings Beach Ablutions	LEVIES	-	-	300,000
20220107	Upgrade of Coastal Infrastructure - Pollock Beach Ablutions	LEVIES	-	-	300,000
20220108	Upgrade of Coastal Infrastructure - Bluewater Bay Ablutions	LEVIES	-	-	300,000
20220109	Upgrade of Coastal Infrastructure - Hobie Yatch Club	LEVIES	-	-	300,000
20220148	Completion of Roacklands sport field	LEVIES	-	-	-
20220175	Upgrade of Walmer Sportsfield	LEVIES	1,000,000	-	1,000,000
20220193	Rehabilitation of Dan Qeqe facility	LEVIES	2,000,000	-	-
20220192	Installation of spectator fencing at Wolfson stadium	LEVIES	700,000	-	-
20190432	SRAC: Gelvandale Sports Field Astro turf	LEVIES	2,000,000	-	-
	<b>Programme: Upgrade and Development of Swimming Pools (10059)</b>		<b>2,900,000</b>	<b>-</b>	<b>700,000</b>
20220099	Upgrade of Raymond Mhlaba Swimming Pool	LEVIES	1,200,000	-	-
20220101	Upgrade of Newton Park Swimming pool	LEVIES	500,000	-	700,000
20220103	Rehabilitation of St Georges Swimming Pool	LEVIES	1,200,000	-	-
	<b>Programme: Vehicles and Plant (10010)</b>		<b>1,600,000</b>	<b>-</b>	<b>-</b>
20220177	Purchase of 2 x VW Caddy (Library)	LEVIES	900,000	-	-
20220179	Purchase of new Double cab Bakkie ( Library)	LEVIES	700,000	-	-
	<b>Total</b>		<b>55,500,000</b>	<b>44,000,000</b>	<b>39,900,000</b>
	<b>Total</b>		<b>1,587,570,315</b>	<b>1,273,481,229</b>	<b>1,236,788,252</b>

## DRAFT CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

WARD 1				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20190148	Beach Development - Summerstrand		600,000	600,000
20190245	Sanitation: Upgrade of Cape Recife WWTW	5,000,000		
20200158	Upgrading of Mechanical Equipment at Driftsands WWTW	500,000	500,000	
20200159	Renewal of Mechanical Equipment at Driftsands WWTW	500,000	500,000	
20200051	Resurfacing tar roads	400,000		
20200069	Public Transport facilities	100,000		
20200078	Intersection Improvements	300,000		
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200088	Renewal of Water Pipeline - Airport	4,000,000		
20200289	Development of waste disposal facilities - Arlington	3,000,000	3,000,000	3,000,000
20220119	Waste - Fencing of Arlington disposal site (Ward 1)			7,000,000
20200332	E&E Chelsea MV upgrade	333,333	1,666,666	1,800,000
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	350,000		
20210217	Construction of new lifeguard house at Sardinia bay	4,000,000	1,000,000	
20220119	Waste - Fencing of Arlington disposal site	2,300,000		
20190245	Sanitation: Upgrade of Cape Recife WWTW			5,000,000
	<b>Capital Total</b>	<b>21,133,333</b>	<b>7,416,666</b>	<b>17,550,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	34,500,000
	<b>Total Capital &amp; Operating</b>	<b>21,233,333</b>	<b>7,516,666</b>	<b>52,050,000</b>
WARD 2				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20190148	Beach Development - Summerstrand	600,000		
20220106	Upgrade of coastal infrastructure- Kings Beach Ablutions (Ward 2)			300,000
20220107	Upgrade of coastal infrastructure - Pollock Beach Ablutions (Ward 2)			300,000
20220109	Upgrade of coastal infrastructure - Hobie Yatch Club (Ward 2)			300,000
20220121	Water Drainage and roads at Forest Hill cemetery (Ward 2)		2,000,000	
20190154	Happy Valley - Upgrade of Infrastructure	1,000,000	500,000	
20190156	Upgrade and Development of Forest Hill Cemetery	250,000	500,000	500,000
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	350,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20220128	Upgrade and development of Public open spaces - Lea Place (Park)	1,200,000	1,200,000	1,200,000
	<b>Capital Total</b>	<b>3,650,000</b>	<b>4,350,000</b>	<b>2,750,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,750,000</b>	<b>4,450,000</b>	<b>2,850,000</b>
WARD 3				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20060020	Provision of Sidewalks	550,000		
20200077	Road upgrade to increase Capacity	6,000,000		
20182418	1411:Augment Collector Sewer Walmer Heights & Mount Pleasant	5,000,000		
20220103	Rehabilitation of St Georges swimming pool (Ward 3)	1,200,000		
20220184	Walmer Library fencing (Ward 3)	600,000		
20200338	E&E - Public Lighting	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	500,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20210218	Construction of Settlers Park office building	500,000	500,000	500,000
	<b>Capital Total</b>	<b>14,700,000</b>	<b>750,000</b>	<b>750,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>14,800,000</b>	<b>850,000</b>	<b>850,000</b>
WARD 4				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20120047	Walmer Development - Roadworks	10,804,180	9,000,000	9,000,000
20050286	Tarring of Gravel Roads	5,000,000		
20182411	1411:Driftsands Collector Sewer Augmentation Phase 2	2,500,000		5,000,000
20182418	1411:Augment Collector Sewer Walmer Heights & Mount Pleasant	15,000,000		
20220185	Upgrade of Walmer MPC - Caretaker Cottage (Ward 4)	300,000		
20220174	Upgrade and Development of Walmer Gqeberha Cemetery (Ward 4)	250,000		
20170108	Walmer Development - Stormwater	3,173,920	4,500,000	4,500,000
20170109	Walmer Development - Water Reticulation	3,614,790	6,000,000	6,000,000
20170110	Walmer Development - Sewer Reticulation	6,711,680	10,500,000	10,500,000
20190298	Occupational Health and Wellness Center - Walmer	200,000	200,000	200,000
20200051	Resurfacing tar roads	1,000,000		
20200054	Rehabilitation of Roads	900,000		
20200063	Stormwater Improvements	250,000		
20200069	Public Transport facilities	100,000		
20200126	Reinforcement of Electricity Network- South	3,000,000	4,000,000	3,000,000
20200188	E&E-Electrification of State Subsidised Houses	2,287,500	13,725,000	
20200338	E&E - Public Lighting	150,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	350,000		
	<b>Capital Total</b>	<b>55,592,070</b>	<b>48,175,000</b>	<b>38,450,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>55,692,070</b>	<b>48,275,000</b>	<b>38,550,000</b>
WARD 5				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20060113	Upgrade and Restoration of Libraries - Main Library	6,250,000	8,000,000	5,000,000
20220189	Rehabilitation of Park Drive Musuem (Ward 5)	1,700,000		
20200086	Rehabilitation of Bridge Structures	500,000		
20200123	Reinforcement of Electricity Network- Mount Road	2,500,000	4,250,000	3,250,000

20200338	E&E - Public Lighting	100,000	200,000	200,000
20210092	Public Lighting - Refurbishment/Retro fit	500,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20220138	Upgrade & development Public open spaces - Trafalgar park	1,500,000		1,500,000
	<b>Capital Total</b>	<b>13,150,000</b>	<b>12,450,000</b>	<b>9,950,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>13,250,000</b>	<b>12,550,000</b>	<b>10,050,000</b>

**WARD 6**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20060020	Provision of Sidewalks	500,000		
20200075	Rehabilitation of William Moffet Expressway	2,000,000	3,000,000	3,000,000
20200334	E&E - Kragga Kamma MV Upgrade (Ward 6)	500,000	1,225,000	1,500,000
20210228	Construction of new greenhouse at Peter Gibbs Nursery		500,000	500,000
20220115	Borehole project - Peter Gibbs road Nursery	1,500,000		
20190198	Upgrading of Ablution Facility - Peter Gibbs Nursery	800,000	1,000,000	1,000,000
20200334	E&E - Kragga Kamma MV Upgrade	500,000	1,220,000	1,500,000
20200338	E&E - Public Lighting	100,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	450,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20220153	Ward 6 Councillor's office: Installation of fencing	800,000		
	<b>Capital Total</b>	<b>7,250,000</b>	<b>7,195,000</b>	<b>7,750,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>7,350,000</b>	<b>7,295,000</b>	<b>7,850,000</b>

**WARD 7**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20200050	Rehabilitate concrete roads	500,000		
20220101	Upgrade of Newton Park swimming pool (Ward 7)	500,000		700,000
20200051	Resurfacing tar roads	1,000,000		
20200069	Public Transport facilities	100,000		
20200119	Reinforcement of Electricity Network- Newton Park	500,000	1,500,000	1,500,000
20200338	E&E - Public Lighting	100,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	500,000		
20220129	Upgrade and development of Public open spaces - Stent Park	1,300,000	1,300,000	1,300,000
	<b>Capital Total</b>	<b>4,500,000</b>	<b>3,050,000</b>	<b>3,750,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>4,600,000</b>	<b>3,150,000</b>	<b>3,850,000</b>

**WARD 8**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20200051	Resurfacing tar roads	400,000		
20200332	E&E Chelsea MV upgrade	333,333	1,666,666	1,800,000
20200338	E&E - Public Lighting	50,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	300,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	<b>Capital Total</b>	<b>1,183,333</b>	<b>1,816,666</b>	<b>1,950,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,283,333</b>	<b>1,916,666</b>	<b>2,050,000</b>

**WARD 9**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20200069	Public Transport facilities	100,000		
20200334	E&E - Kragga Kamma MV Upgrade	500,000	1,220,000	1,500,000
20210274	Upgrade of Linton Grange WTW	2,000,000		
20200338	E&E - Public Lighting	50,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	400,000		
20210274	Upgrade of Linton Grange WTW		3,000,000	3,000,000
	<b>Capital Total</b>	<b>3,050,000</b>	<b>4,370,000</b>	<b>4,650,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,150,000</b>	<b>4,470,000</b>	<b>4,750,000</b>

**WARD 10**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20060020	Provision of Sidewalks	500,000		
20200051	Resurfacing tar roads	500,000		
20200117	Reinforcement of Electricity Network- Korsten (Ward 10)		2,000,000	
20200078	Intersection Improvements	300,000		
20120059	Malabar Ext 6 Phase 2 - Roadworks	5,232,180	4,500,000	
20170067	Malabar Ext 6 Phase 2 - Stormwater	1,744,060	2,250,000	
20170068	Malabar Ext 6 Phase 2 - Water Reticulation	2,904,960	3,000,000	
20170071	Malabar Ext 6 Phase 2 - Sewer Reticulation	3,811,050	5,250,000	
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200338	E&E - Public Lighting	75,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	<b>Capital Total</b>	<b>15,417,250</b>	<b>17,100,000</b>	<b>100,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>15,517,250</b>	<b>17,200,000</b>	<b>200,000</b>

**WARD 11**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20200050	Rehabilitate concrete roads	200,000		
20200051	Resurfacing tar roads	500,000		
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200117	Reinforcement of Electricity Network- Korsten	2,000,000		2,000,000
20200338	E&E - Public Lighting	75,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000		

20210173	Road Traffic Calming Measures -2021	100,000		
20190432	SRAC: Gelvendale Sportsfield Astro turf	2,000,000		
	<b>Capital Total</b>	<b>5,125,000</b>	<b>100,000</b>	<b>2,100,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,225,000</b>	<b>200,000</b>	<b>2,200,000</b>
<b>WARD 12</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20200051	Resurfacing tar roads	400,000		
20200069	Public Transport facilities	100,000		
20200188	E&E-Electrification of State Subsidised Houses	550,000		
20200338	E&E - Public Lighting	200,000	400,000	400,000
20210092	Public Lighting - Refurbishment/Retro fit	350,000		
	<b>Capital Total</b>	<b>1,600,000</b>	<b>400,000</b>	<b>400,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,700,000</b>	<b>500,000</b>	<b>500,000</b>
<b>WARD 13</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20200051	Resurfacing tar roads	500,000		
20200078	Intersection Improvements	300,000		
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210058	Renewal of Water Pipeline - Helenvale	1,500,000		
20210092	Public Lighting - Refurbishment/Retro fit	50,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	<b>Capital Total</b>	<b>2,725,000</b>	<b>150,000</b>	<b>150,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>2,825,000</b>	<b>250,000</b>	<b>250,000</b>
<b>WARD 14</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	3,000,000		
20220097	Rehabilitation of Mendi Arts Center (Ward 14)	3,350,000		2,000,000
20200051	Resurfacing tar roads	700,000		
20200113	Reinforcement of Electricity Network- North	500,000	500,000	500,000
20200333	E&E- Deal Party 22kV Upgrade	625,000	300,000	300,000
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000		
20210367	Construction of Mtimka street in New Brighton		7,000,000	
20210370	Construction of Dubula street in New Brighton		3,000,000	2,000,000
20210173	Road Traffic Calming Measures -2021	100,000		
20220117	Roads- Tarring of circles-New Brighton	2,000,000		
	<b>Capital Total</b>	<b>10,400,000</b>	<b>10,950,000</b>	<b>4,950,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>10,500,000</b>	<b>11,050,000</b>	<b>5,050,000</b>
<b>WARD 15</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	3,000,000		
20162174	Rehabilitation of Red Location Precinct Buildings	800,000		3,700,000
20170022	Undeclared Informal Electrification	2,000,000		
20200051	Resurfacing tar roads	700,000		
20200086	Rehabilitation of Bridge Structures	500,000		
20200113	Reinforcement of Electricity Network- North	500,000	500,000	500,000
20200333	E&E- Deal Party 22kV Upgrade	625,000	300,000	300,000
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20210282	Fencing of North End cemetery		1,700,000	
	<b>Capital Total</b>	<b>8,350,000</b>	<b>2,650,000</b>	<b>4,650,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>8,450,000</b>	<b>2,750,000</b>	<b>4,750,000</b>
<b>WARD 16</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20170126	John Tallant Link Road	3,000,000	3,333,333	3,333,333
20200051	Resurfacing tar roads	600,000		
20200073	Upgrade Main Road through Swartkops	1,500,000	2,000,000	2,000,000
20190256	Sanitation: Rehabilitation Of Kwazakhele Collector Sewer	2,500,000	15,000,000	15,000,000
20190278	Sanitation Services: Upgrading of Fishwater Flats WWTW	1,000,000	2,000,000	
20182431	1411:Fishwater Flats WWTW Grit & Sludge Treatment Facility	4,000,000	12,000,000	15,000,000
20200069	Public Transport facilities	100,000		
20200086	Rehabilitation of Bridge Structures	500,000		
20200338	E&E - Public Lighting	75,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000		
20210224	Beach Development - New Brighton	500,000	500,000	500,000
	<b>Capital Total</b>	<b>13,825,000</b>	<b>34,933,333</b>	<b>35,933,333</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>13,925,000</b>	<b>35,033,333</b>	<b>36,033,333</b>
<b>WARD 17</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	3,000,000		
20060020	Provision of Sidewalks	400,000		

20182617	Construction of Multi-Purpose Centre: Ward 17 (New Brighton)		7,000,000	1,000,000
20190297	Stormwater Improvements - Stokwe Street, ward 17	3,000,000		
20190300	Stormwater Improvements - Simnka Street, ward 17	10,000,000	6,000,000	
20200054	Rehabilitation of Roads	600,000		
20200069	Public Transport facilities	100,000		
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000		
20220117	Roads - Tarring of circles-New Brighton	2,000,000		
	<b>Capital Total</b>	<b>19,225,000</b>	<b>13,150,000</b>	<b>1,150,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>19,325,000</b>	<b>13,250,000</b>	<b>1,250,000</b>
<b>WARD 18</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	2,000,000		
20170022	Undeclared Informal Electrification	3,000,000		
20210353	E&E Installation of Area lighting - Mandela village		1,086,610	
20200051	Resurfacing tar roads	700,000		
20200069	Public Transport facilities	100,000		
20200078	Intersection Improvements	300,000		
20200188	E&E Electrification of State Subsidised Houses	1,080,000		
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000		
20210147	Mandela Village 71 Sites - Water Reticualtion	2,130,800	2,241,130	
20210148	Mandela Village 71 Sites - Sewer Reticualtion	2,130,800	3,361,700	
20210324	E&E Installation of Area lighting - Ebhongeni - Ward 18		673,400	
20210360	Ebhongweni - Water Reticulation		1,294,180	
20210361	Ebhongweni - Sewer Reticulation		1,941,260	
20220072	Kwazakhele Infill Sites - Roadworks	400,000	400,000	
20220073	Kwazakhele Infill Sites - Stormwater Reticulation	200,000	200,000	
20220074	Kwazakhele Infill Sites - Water Reticulation	500,000	500,000	
20220075	Kwazakhele Infill Sites - Sewer Reticulation	900,000	900,000	
	<b>Capital Total</b>	<b>13,566,600</b>	<b>12,748,280</b>	<b>150,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>13,666,600</b>	<b>12,848,280</b>	<b>250,000</b>
<b>WARD 19</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20030475	New Brighton/Kwazakhele: Bulk Stormwater	800,000		
20220176	Upgrade of Zokwana Sport field (Ward 19)	2,000,000		
20220192	Installation of spectator fencing at Wolfson stadium (Ward 19)	700,000		
20060020	Provision of Sidewalks	500,000		
20120031	Kwazakhele: Ekhumhuleni - Roadworks	6,085,310		
20130040	Nkatha/Seyisi - Roadworks	2,450,000		
20170084	Nkatha/Seyisi - Stormwater	1,050,000		
20170086	Nkatha/Seyisi - Water Reticulation	1,400,000		
20170088	Nkatha/Seyisi - Sewer Reticulation	2,100,000		
20170126	John Tallant Link Road	3,000,000	3,333,333	3,333,333
20170191	Kwazakhele: Ekuphumleni - Water Reticulation	3,477,320		
20170192	Kwazakhele: Ekuphumleni - Sewer Reticulation	5,215,980		
20182298	Kwazakhele: Ekuphumleni - Stormwater	2,607,990		
20200069	Public Transport facilities	100,000		
20200077	Road upgrade to increase Capacity	3,000,000		
20200338	E&E - Public Lighting	50,000	150,000	150,000
20220072	Kwazakhele Infill Sites - Roadworks	400,000	400,000	
20220073	Kwazakhele Infill Sites - Stormwater Reticulation	200,000	200,000	
20220074	Kwazakhele Infill Sites - Water Reticulation	500,000	500,000	
20220075	Kwazakhele Infill Sites - Sewer Reticulation	900,000	900,000	
	<b>Capital Total</b>	<b>36,536,600</b>	<b>5,483,333</b>	<b>3,483,333</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>36,636,600</b>	<b>5,583,333</b>	<b>3,583,333</b>
<b>WARD 20</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	200,000		
	<b>Capital Total</b>	<b>275,000</b>	<b>150,000</b>	<b>150,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>375,000</b>	<b>250,000</b>	<b>250,000</b>
<b>WARD 21</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20030475	New Brighton/Kwazakhele: Bulk Stormwater	800,000		
20170126	John Tallant Link Road	3,000,000	3,333,334	3,333,334
20220100	Upgrade of Lillian Ngoyi Centre (Ward 21)	1,200,000		
20190320	Construction of Multi-Purpose Centre: Ward 21 (Kwazakhele)	1,400,000	5,000,000	4,400,000
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	175,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20220111	Roads - Njoli Square Redevelopment	2,122,175		
	<b>Capital Total</b>	<b>8,872,175</b>	<b>8,483,334</b>	<b>7,883,334</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>8,972,175</b>	<b>8,583,334</b>	<b>7,983,334</b>
<b>WARD 22</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20200054	Rehabilitation of Roads	900,000		

2020069	Public Transport facilities	100,000		
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	200,000		
20220111	Roads - Njoli Square Redevelopment	2,122,175		
	<b>Capital Total</b>	<b>3,397,175</b>	<b>150,000</b>	<b>150,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>3,497,175</b>	<b>250,000</b>	<b>250,000</b>
<b>WARD 23</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	2,000,000		
20220104	Upgrading of Motherwell NU2 Stadium (Ward 23)	1,200,000		
20200051	Resurfacing tar roads	600,000		
20200054	Rehabilitation of Roads	700,000		
20200069	Public Transport facilities	100,000		
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
	<b>Capital Total</b>	<b>4,775,000</b>	<b>150,000</b>	<b>150,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>4,875,000</b>	<b>250,000</b>	<b>250,000</b>
<b>WARD 24</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	3,000,000		
20220178	Upgrade of Salamntu / Qeque Sports field (Ward 24)	2,000,000		
20200054	Rehabilitation of Roads	900,000		
20200069	Public Transport facilities	100,000		
20200338	E&E - Public Lighting	75,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
	<b>Capital Total</b>	<b>6,175,000</b>	<b>100,000</b>	<b>100,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>6,275,000</b>	<b>200,000</b>	<b>200,000</b>
<b>WARD 25</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20060020	Provision of Sidewalks	400,000		
20200051	Resurfacing tar roads	600,000		
20200069	Public Transport facilities	100,000		
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
20220111	Roads - Njoli Square Redevelopment	18,000,000		
	<b>Capital Total</b>	<b>19,275,000</b>	<b>150,000</b>	<b>150,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>19,375,000</b>	<b>250,000</b>	<b>250,000</b>
<b>WARD 26</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	4,000,000		
20060237	Zwide Bulk Stormwater	5,000,000	19,437,200	10,000,000
20190158	SRAC: Upgrade and restoration of libraries - Zwide	1,500,000		
20200051	Resurfacing tar roads	600,000		
20200069	Public Transport facilities	100,000		
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
	<b>Capital Total</b>	<b>11,375,000</b>	<b>19,587,200</b>	<b>10,150,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>11,475,000</b>	<b>19,687,200</b>	<b>10,250,000</b>
<b>WARD 27</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	4,000,000		
20200051	Resurfacing tar roads	800,000		
20200069	Public Transport facilities	100,000		
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
	<b>Capital Total</b>	<b>5,075,000</b>	<b>150,000</b>	<b>150,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,175,000</b>	<b>250,000</b>	<b>250,000</b>
<b>WARD 28</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	4,000,000		
20220193	Rehabilitation of Dan Qeque facility (Ward 28)	2,000,000		
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	<b>Capital Total</b>	<b>6,275,000</b>	<b>150,000</b>	<b>150,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>6,375,000</b>	<b>250,000</b>	<b>250,000</b>
<b>WARD 29</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	5,000,000		
20120033	Jagvlagte (Chatty 11-14) - Roadworks	10,223,800	10,223,800	9,000,000
20170022	Undeclared Informal Electrification	5,000,000		
20182556	Acquisition of Properties - Standford Road	1,500,000		

20170091	Jagvlagte (Chatty 11-14) - Stormwater	4,811,200	4,811,200	4,500,000
20170093	Jagvlagte (Chatty 11-14) - Water Reticulation	3,209,800	3,209,800	6,000,000
20170096	Jagvlagte (Chatty 11-14) - Sewer Reticulation	4,608,400	4,608,400	10,500,000
20190160	SRAC: Chatty library roof replacement	1,500,000		
20200051	Resurfacing tar roads	500,000		
20200188	E&E-Electrification of State Subsidised Houses		2,287,500	
20200338	E&E - Public Lighting	75,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
20210174	Roads - Peri - urban: Rehabilitation of gravel roads	500,000		
20220124	Water Drainage and roads at Bethersdorp cemetery			2,500,000
	<b>Capital Total</b>	<b>37,028,200</b>	<b>25,240,700</b>	<b>32,600,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>37,128,200</b>	<b>25,340,700</b>	<b>32,700,000</b>

**WARD 30**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20050286	Tarring of Gravel Roads	4,000,000		
20220095	Upgrade & Restoration of Kwamagxaki Library			1,250,000
20200051	Resurfacing tar roads	500,000		
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
	<b>Capital Total</b>	<b>4,675,000</b>	<b>150,000</b>	<b>1,400,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>4,775,000</b>	<b>250,000</b>	<b>1,500,000</b>

**WARD 31**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20050286	Tarring of Gravel Roads	2,500,000		
20170022	Undeclared Informal Electrification	3,000,000		
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	300,000		
20210176	Roads - Provision of Rudimentary Services	250,000		
20210356	Vistaruss - Water Reticulation		23,673,920	
20210357	Vistaruss - Sewer Reticulation		35,510,870	
20110092	Missionvale - Roadworks	15,000,000		
20220122	Roads-Reconstruction of Old PE-Uitenhage	7,000,000	15,000,000	15,000,000
20190003	Missionvale - Stormwater	3,000,000		
20210359	Westville - Sewer Reticulation		48,080	
20220078	Bethelsdorp Saitlake - Roadworks			2,289,400
20220080	Bethelsdorp Saitlake - Stormwater Reticulation			750,000
20220081	Bethelsdorp Saitlake - Water Reticulation			1,000,000
20220082	Bethelsdorp Saitlake - Sewer Reticulation			1,750,000
	<b>Capital Total</b>	<b>31,125,000</b>	<b>74,382,870</b>	<b>20,939,400</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>31,225,000</b>	<b>74,482,870</b>	<b>21,039,400</b>

**WARD 32**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20060020	Provision of Sidewalks	450,000		
20190054	IPTS - The Development of Cleary Park Depot and Terminal	300,000		
20200051	Resurfacing tar roads	500,000		
20200338	E&E - Public Lighting	75,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	125,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	<b>Capital Total</b>	<b>1,550,000</b>	<b>100,000</b>	<b>100,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,650,000</b>	<b>200,000</b>	<b>200,000</b>

**WARD 33**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20050286	Tarring of Gravel Roads	3,000,000		
20170022	Undeclared Informal Electrification	5,000,000		
20200338	E&E - Public Lighting	75,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	<b>Capital Total</b>	<b>8,275,000</b>	<b>100,000</b>	<b>100,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>8,375,000</b>	<b>200,000</b>	<b>200,000</b>

**WARD 34**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20060020	Provision of Sidewalks	400,000		
20182618	Construction of Multi-Purpose Centre - Ward 34(Bethelsdorp)		7,000,000	1,000,000
20190268	Erection of Ward 34 Councillors Office	200,000	500,000	
20200050	Rehabilitate concrete roads	200,000		
20200338	E&E - Public Lighting	75,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	<b>Capital Total</b>	<b>1,075,000</b>	<b>7,600,000</b>	<b>1,100,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,175,000</b>	<b>7,700,000</b>	<b>1,200,000</b>

**WARD 35**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20060020	Provision of Sidewalks	400,000		



20220094	Upgrade & Restoration of Chatty Library (Ward 35)			1,250,000
20200082	Construction of footbriges	200,000		
20200083	Rehabilitation of Verges and sidewalks	200,000		
20200338	E&E - Public Lighting	75,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	<b>Capital Total</b>	<b>1,075,000</b>	<b>100,000</b>	<b>1,350,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,175,000</b>	<b>200,000</b>	<b>1,450,000</b>
<b>WARD 36</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	5,000,000		
20200051	Resurfacing tar roads	600,000		
20190294	Aluta Continua Access Road - Joe Slovo 36 to 41	5,000,000		
20220169	Construction of Bloemendal Arterial	500,000	500,000	1,000,000
20220181	Kwa-Dwesi Library fencing (Ward 36)	1,100,000		
20200188	E&E-Electrification of State Subsidised Houses	1,830,240		
20200338	E&E - Public Lighting	75,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
20210358	Westville - Water Reticulation		32,060	
20220135	Upgrade & development Public open spaces -Langalibelele park	1,900,000	1,900,000	1,900,000
	<b>Capital Total</b>	<b>16,105,240</b>	<b>2,532,060</b>	<b>3,000,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>16,205,240</b>	<b>2,632,060</b>	<b>3,100,000</b>
<b>WARD 37</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	4,000,000		
20130054	Bethelsdorp Ext 32, 34 & 36 - Roadworks		4,500,000	5,400,000
20130057	Kleinskool Kliprand - Roadworks		1,500,000	3,000,000
20170090	Bethelsdorp Ext 32, 34, & 36 - Stormwater		2,250,000	2,700,000
20170092	Bethelsdorp Ext 32, 34, & 36 - Water Reticulation		3,000,000	3,600,000
20170094	Bethelsdorp Ext 32, 34, & 36 - Sewer Reticulation		5,250,000	6,300,000
20170095	Kleinskool Kliprand - Stormwater		1,000,000	2,000,000
20170098	Kleinskool Kliprand - Water Reticulation		1,500,000	3,000,000
20170100	Kleinskool Kliprand - Sewer Reticulation		4,000,000	8,000,000
20200050	Rehabilitate concrete roads	200,000		
20200051	Resurfacing tar roads	700,000		
20200338	E&E - Public Lighting	75,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
	<b>Capital Total</b>	<b>5,075,000</b>	<b>23,150,000</b>	<b>34,150,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,175,000</b>	<b>23,250,000</b>	<b>34,250,000</b>
<b>WARD 38</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	3,500,000		
20190162	Upgrade and Development of Bloemendal Cemetery	600,000	500,000	600,000
20200051	Resurfacing tar roads	800,000		
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000		
20210174	Roads - Peri - urban: Rehabilitation of gravel roads	500,000		
20220139	Water drainage and roads at Bloemendal cemetery			2,000,000
	<b>Capital Total</b>	<b>5,550,000</b>	<b>600,000</b>	<b>2,700,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,650,000</b>	<b>700,000</b>	<b>2,800,000</b>
<b>WARD 39</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20060020	Provision of Sidewalks	500,000		
20200051	Resurfacing tar roads	400,000		
20200338	E&E - Public Lighting	100,000	200,000	200,000
20210092	Public Lighting - Refurbishment/Retro fit	400,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	<b>Capital Total</b>	<b>1,500,000</b>	<b>200,000</b>	<b>200,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>1,600,000</b>	<b>300,000</b>	<b>300,000</b>
<b>WARD 40</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	3,000,000		
20060020	Provision of Sidewalks	500,000		
20060241	Blue Horizon Bay Bulk Stormwater	500,000	500,000	500,000
20120043	Seaview Housing - Roadworks		3,500,000	5,262,250
20170022	Undeclared Informal Electrification	4,000,000		
20170097	Seaview Housing - Stormwater		1,500,000	2,631,130
20170099	Seaview Housing - Water Reticulation		2,000,000	3,016,190
20170101	Seaview Housing - Sewer Reticulation		3,500,000	7,028,870
20190253	Sanitation Services: Seaview Bulk Sewerage	500,000	1,000,000	
20200051	Resurfacing tar roads	500,000		
20200332	E&E Chelsea MV upgrade	333,334	1,666,668	1,400,000
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20210351	E&E Rocklands	3,172,180		
20210352	E&E N2 North	3,172,180		
	<b>Capital Total</b>	<b>15,927,694</b>	<b>13,766,668</b>	<b>19,938,440</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000

	<b>Total Capital &amp; Operating</b>	<b>16,027,694</b>	<b>13,866,668</b>	<b>20,038,440</b>
<b>WARD 41</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	2,800,000		
20162191	Construction of Joe Slovo Bridge – Ward 41		500,000	1,000,000
20190294	Aluta Continua Access Road - Joe Slovo 41		1,000,000	1,000,000
20200051	Resurfacing tar roads	600,000		
20200063	Stormwater Improvements	250,000		
20200188	E&E-Electrification of State Subsidised Houses	4,362,500	486,500	
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20210176	Roads - Provision of Rudimentary Services	500,000		
20220068	Khayamnandi Phase 5 - Roadworks (Human Settlements)	7,223,800	6,000,000	6,000,000
20220069	Khayamnandi Phase 5 - Stormwater Reticulation	1,811,200	3,000,000	3,000,000
20220070	Khayamnandi Phase 5 - Water Reticulation	1,209,800	4,000,000	4,000,000
20220071	Khayamnandi Phase 5 - Sewer Reticulation	2,608,400	7,000,000	7,000,000
	<b>Capital Total</b>	<b>21,665,700</b>	<b>22,136,500</b>	<b>22,150,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>21,765,700</b>	<b>22,236,500</b>	<b>22,250,000</b>
<b>WARD 42</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	4,250,000		
20060020	Provision of Sidewalks	500,000		
20182619	Construction of Multi-Purpose Centre: Ward 42 (Kwanobuhle)	300,000	5,000,000	1,000,000
20200051	Resurfacing tar roads	600,000		
20200337	E&E - Mabandla MV Upgrade	500,000	333,333	166,666
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20220150	Ward 42 Councillor's office: Installation of fencing	500,000		
	<b>Capital Total</b>	<b>6,900,000</b>	<b>5,433,333</b>	<b>1,266,666</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>7,000,000</b>	<b>5,533,333</b>	<b>1,366,666</b>
<b>WARD 43</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	2,800,000		
20200051	Resurfacing tar roads	700,000		
20200058	Reconstruction of open canals Metro wide	500,000		
20200063	Stormwater Improvements	250,000		
20200337	E&E - Mabandla MV Upgrade	500,000	333,333	166,666
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20220151	Ward 43 Councillor's office: Installation of fencing	500,000		
	<b>Capital Total</b>	<b>5,500,000</b>	<b>433,333</b>	<b>266,666</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,600,000</b>	<b>533,333</b>	<b>366,666</b>
<b>WARD 44</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	3,000,000		
20060020	Provision of Sidewalks	300,000		
20200051	Resurfacing tar roads	700,000		
20200082	Construction of footbridges	200,000		
20200225	Re-Construction of Kwanobuhle Library	1,500,000	2,500,000	12,950,000
20200337	E&E - Mabandla MV Upgrade	500,000	333,333	166,667
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	200,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20220152	Ward 44 Councillor's office: Installation of fencing	700,000		
	<b>Capital Total</b>	<b>7,350,000</b>	<b>2,983,333</b>	<b>13,266,667</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>7,450,000</b>	<b>3,083,333</b>	<b>13,366,667</b>
<b>WARD 45</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	2,000,000		
20220134	Upgrade & development Public open spaces - ZK Matthews Park	1,500,000	1,500,000	1,500,000
20060020	Provision of Sidewalks	300,000		
20120030	Kwanobuhle Area 11 - Roadworks	500,000	3,075,320	3,075,320
20170022	Undeclared Informal Electrification	4,000,000		
20170079	Kwanobuhle Area 11 - Stormwater	500,000	830,130	830,130
20170081	Kwanobuhle Area 11 - Water Reticulation	2,000,000	1,716,080	1,716,080
20170083	Kwanobuhle Area 11 - Sewer Reticulation	3,000,000	5,150,630	5,150,630
20200051	Resurfacing tar roads	600,000		
20200078	Intersection Improvements	300,000		
20200188	E&E-Electrification of State Subsidised Houses	3,050,000	3,050,000	
20200337	E&E - Mabandla MV Upgrade	500,000	333,333	166,667
20200338	E&E - Public Lighting	300,000	300,000	300,000
20210092	Public Lighting - Refurbishment/Retro fit	200,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	<b>Capital Total</b>	<b>18,850,000</b>	<b>15,955,493</b>	<b>12,738,827</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>18,950,000</b>	<b>16,055,493</b>	<b>12,838,827</b>

WARD 46				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20050286	Tarring of Gravel Roads	4,000,000		
20060020	Provision of Sidewalks	400,000		
20200051	Resurfacing tar roads	700,000		
20200054	Rehabilitation of Roads	500,000		
20200160	Construction of Florida Heights Bulk Sewer		10,000,000	10,000,000
20070144	Sanitation Services: Upgrading of Kwanobuhle WWTW	500,000		
20200086	Rehabilitation of Bridge Structures	500,000		
20200337	E&E - Mabandla MV Upgrade	500,000	333,334	166,667
20200338	E&E - Public Lighting	175,000	175,000	175,000
20210092	Public Lighting - Refurbishment/Retro fit	200,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	<b>Capital Total</b>	<b>7,575,000</b>	<b>10,508,334</b>	<b>10,341,667</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>7,675,000</b>	<b>10,608,334</b>	<b>10,441,667</b>
WARD 47				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20050286	Tarring of Gravel Roads	2,500,000		
20060020	Provision of Sidewalks	400,000		
20190168	Upgrade and Development of Matanzima Cemetery	1,200,000	1,000,000	1,200,000
20200337	E&E - Mabandla MV Upgrade	500,000	333,334	166,667
20220141	Matanzima fencing Extension	500,000		
20200338	E&E - Public Lighting	175,000	175,000	175,000
20210092	Public Lighting - Refurbishment/Retro fit	200,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	<b>Capital Total</b>	<b>5,575,000</b>	<b>1,508,334</b>	<b>1,541,667</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,675,000</b>	<b>1,608,334</b>	<b>1,641,667</b>
WARD 48				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20050286	Tarring of Gravel Roads	2,800,000		
20220093	Upgrade & Restoration of Allanridge Library			1,250,000
20220140	Water drainage and roads at Gerald Smith cemetery (Ward 48)		2,000,000	
20190195	Upgrading of Uitenhage Depot into Wellness Centre	150,000	150,000	150,000
20190283	Upgrade of Uitenhage Dog Pound	500,000	700,000	700,000
20200051	Resurfacing tar roads	600,000		
20200054	Rehabilitation of Roads	500,000		
20200058	Reconstruction of open canals Metro wide	1,500,000		
20200188	E&E-Electrification of State Subsidised Houses	585,000		
20200277	Uitenhage infill sites / In Situ - Roadworks	1,011,478	600,000	
20182540	Fitzpatrick New Sewerage Pump Station	200,000	5,000,000	5,000,000
20190248	Sanitation: Upgrading of Kelvin Jones WWTW	5,000,000		5,000,000
20200278	Uitenhage Infill Sites / In Situ - Stormwater	459,182	300,000	
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	506,615	400,000	
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	944,513	700,000	
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	200,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	<b>Capital Total</b>	<b>15,206,788</b>	<b>10,000,000</b>	<b>12,250,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>15,306,788</b>	<b>10,100,000</b>	<b>12,350,000</b>
WARD 49				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20200051	Resurfacing tar roads	500,000		
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	200,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20210350	E&E Uitenhage Gro Gro (Erf. 12872)	4,680,010		
	<b>Capital Total</b>	<b>5,630,010</b>	<b>150,000</b>	<b>150,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,730,010</b>	<b>250,000</b>	<b>250,000</b>
WARD 50				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20050286	Tarring of Gravel Roads	2,000,000		
20200051	Resurfacing tar roads	500,000		
20200058	Reconstruction of open canals Metro wide	1,500,000		
20200233	Rehabilitation of Main Pavillion - Uitenhage sportsfields	3,000,000	2,000,000	
20200237	Replacement of cork floor - Uitenhage indoor centre	2,200,000		
20200277	Uitenhage infill sites / In Situ- Roadworks	1,011,478	600,000	
20200278	Uitenhage Infill Sites / In Situ - Stormwater	459,182	300,000	
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	506,615	400,000	
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	944,513	700,000	
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	200,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20210227	Upgrade and Development of Kabah Cemetery	600,000	500,000	600,000
	<b>Capital Total</b>	<b>13,171,788</b>	<b>4,650,000</b>	<b>750,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>13,271,788</b>	<b>4,750,000</b>	<b>850,000</b>
WARD 51				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20200051	Resurfacing tar roads	400,000		
20220136	Upgrade & development Public open spaces -Liberty Park	1,500,000		1,500,000

20200083	Rehabilitation of Verges and sidewalks	200,000		
20200277	Uitenhage infill sites / In Situ - Roadworks	1,011,477	600,000	
20200278	Uitenhage Infill Sites / In Situ - Stormwater	459,183	300,000	
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	506,615	400,000	
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	944,512	700,000	
20200338	E&E - Public Lighting	150,000	150,000	150,000
20210092	Public Lighting - Refurbishment/Retro fit	200,000		
20210173	Road Traffic Calming Measures -2021	100,000		
20210229	Construction of new greenhouse at Buxton road Nursery	500,000		
20220114	Borehole project - Buxton road Nursery		1,500,000	
	<b>Capital Total</b>	<b>5,971,787</b>	<b>3,650,000</b>	<b>1,650,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>6,071,787</b>	<b>3,750,000</b>	<b>1,750,000</b>
<b>WARD 52</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20200051	Resurfacing tar roads	400,000		
20200161	Upgrade of Melbrooks Bulk Sewer	3,000,000	15,000,000	24,693,860
20200063	Stormwater Improvements	250,000		
20200125	Reinforcement of Electricity Network- Despatch	3,253,800	2,500,000	2,500,000
20200196	Development of waste disposal facilities (Koedoeskloop)			3,000,000
20200338	E&E - Public Lighting	50,000	50,000	50,000
20210092	Public Lighting - Refurbishment/Retro fit	50,000		
20220118	Site development plans - Koedoeskloof landfill	1,750,000		
	<b>Capital Total</b>	<b>8,753,800</b>	<b>17,550,000</b>	<b>30,243,860</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>8,853,800</b>	<b>17,650,000</b>	<b>30,343,860</b>
<b>WARD 53</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	1,300,000		
20090038	Stormwater Improvements: Ikamvelihle	1,000,000	1,500,000	1,500,000
20190236	Construction of Coegakop Water Treatment Works (NON-MDRG)	25,000,000	5,000,000	
20220120	Enclosing of Motherwell Cemetery Fencing with Shukuma wall (Ward 53)		7,000,000	
20060020	Provision of Sidewalks	400,000		
20080080	Cannonville/Colchester: Stormwater improvements	5,000,000	6,000,000	2,000,000
20190171	PH - Upgrade and Development of Motherwell Cemetery	800,000	500,000	800,000
20200277	Uitenhage infill sites / In Situ - Roadworks	1,011,477	600,000	
20200278	Uitenhage Infill Sites / In Situ - Stormwater	459,183	300,000	
20200279	Uitenhage Infill Sites / In Situ - Water Reticulation	506,615	400,000	
20200280	Uitenhage Infill Sites/ In Situ - Sewer Reticulation	944,512	700,000	
20200338	E&E - Public Lighting	100,000	100,000	100,000
20210092	Public Lighting - Refurbishment/Retro fit	200,000		
20220131	Upgrade & development Public open spaces - Hippo Park	1,900,000	1,900,000	1,900,000
	<b>Capital Total</b>	<b>38,621,787</b>	<b>24,000,000</b>	<b>6,300,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>38,721,787</b>	<b>24,100,000</b>	<b>6,400,000</b>
<b>WARD 54</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	3,000,000		
20220130	Upgrade & development Public open spaces -Liza Park	1,500,000	1,500,000	1,500,000
20200051	Resurfacing tar roads	800,000		
20200054	Rehabilitation of Roads	500,000		
20200060	Rehabilitation of Stormwater Ponds	750,000		
20200188	E&E-Electrification of State Subsidised Houses	450,000	533,750	
20200338	E&E - Public Lighting	200,000	400,000	400,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
20210176	Roads - Provision of Rudimentary Services	500,000		
20210342	E&E Upgrade Bulk MV Net,install 22KV CB Panel at Motherwell	655,590		
20210354	Motherwell NU30 (Erf. 40009 & 40016) - Water Reticulation	9,820,610		
20210355	Motherwell NU30 (Erf. 40009 & 40016) - Sewer Reticulation	14,730,440		
	<b>Capital Total</b>	<b>33,006,640</b>	<b>2,433,750</b>	<b>1,900,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>33,106,640</b>	<b>2,533,750</b>	<b>2,000,000</b>
<b>WARD 55</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	2,000,000		
20170022	Undeclared Informal Electrification	2,000,000		
20190321	Construction of Multi-Purpose Centre: Ward 55 (Motherwell)	1,000,000	5,000,000	1,000,000
20200051	Resurfacing tar roads	700,000		
20200063	Stormwater Improvements	250,000		
20200338	E&E - Public Lighting	200,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	110,000		
20220149	Fencing Ward 55 - Councillor's Office and Hall	700,000		
	<b>Capital Total</b>	<b>6,960,000</b>	<b>5,250,000</b>	<b>1,250,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>7,060,000</b>	<b>5,350,000</b>	<b>1,350,000</b>
<b>WARD 56</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20050286	Tarring of Gravel Roads	2,000,000		
20220105	NU 1 Motherwell Sports Facility (Ward 56)	1,200,000		
20060020	Provision of Sidewalks	350,000		
20170022	Undeclared Informal Electrification	2,000,000		
20200051	Resurfacing tar roads	800,000		
20200338	E&E - Public Lighting	200,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	110,000		

20220154	Ward 56 Councillor's office: Installation of fencing	800,000		
	<b>Capital Total</b>	<b>7,460,000</b>	<b>250,000</b>	<b>250,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>7,560,000</b>	<b>350,000</b>	<b>350,000</b>
<b>WARD 57</b>				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20050286	Tarring of Gravel Roads	5,500,000		
20060020	Provision of Sidewalks	400,000		
20170022	Undeclared Informal Electrification	4,000,000		
20190157	SRAC: Motherwell library roof replacement	1,500,000		
20200051	Resurfacing tar roads	700,000		
20200054	Rehabilitation of Roads	500,000		
20200338	E&E - Public Lighting	200,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	110,000		
	<b>Capital Total</b>	<b>12,910,000</b>	<b>250,000</b>	<b>250,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>13,010,000</b>	<b>350,000</b>	<b>350,000</b>
<b>WARD 58</b>				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20050286	Tarring of Gravel Roads	2,000,000		
20220099	Upgrade of Raymond Mhlaba Swimming Pool (Ward 58)	1,200,000		
20060020	Provision of Sidewalks	400,000		
20200054	Rehabilitation of Roads	500,000		
20200060	Rehabilitation of Stormwater Ponds	750,000		
20200338	E&E - Public Lighting	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	110,000		
	<b>Capital Total</b>	<b>5,210,000</b>	<b>250,000</b>	<b>250,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>5,310,000</b>	<b>350,000</b>	<b>350,000</b>
<b>WARD 59</b>				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20050286	Tarring of Gravel Roads	2,500,000		
20220132	Upgrade & development Public open spaces - Mqwenyana Park	1,500,000	1,500,000	1,500,000
20200051	Resurfacing tar roads	700,000		
20200054	Rehabilitation of Roads	500,000		
20200063	Stormwater Improvements	250,000		
20200338	E&E - Public Lighting	250,000	250,000	250,000
20210092	Public Lighting - Refurbishment/Retro fit	110,000		
20210173	Road Traffic Calming Measures -2021	100,000		
	<b>Capital Total</b>	<b>5,910,000</b>	<b>1,750,000</b>	<b>1,750,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>6,010,000</b>	<b>1,850,000</b>	<b>1,850,000</b>
<b>WARD 60</b>				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20050286	Tarring of Gravel Roads	1,600,000		
20210244	Sanitation:Security upgrade at Brickfields WWTW	500,000	1,000,000	
20220108	Upgrade of coastal infrastructure - Bluewater Bay Ablution (Ward 60)			300,000
20210281	Construction of Animal Control Facility (Erf 1 Markman Township)	500,000	1,500,000	1,500,000
20162188	Wells Estate - Access Road	6,000,000	1,000,000	1,000,000
20170022	Undeclared Informal Electrification	2,000,000		
20190151	Wells Estate Beach- Upgrade of Infrastructure	2,000,000	1,000,000	
20200051	Resurfacing tar roads	1,000,000		
20200054	Rehabilitation of Roads	500,000		
20200064	Motherwell Canal Wetlands	500,000	500,000	500,000
20200069	Public Transport facilities	100,000		
20200115	Reinforcement of Electricity Network- Wells Estate	1,000,000	1,000,000	1,000,000
20200338	E&E - Public Lighting	200,000	300,000	300,000
20210092	Public Lighting - Refurbishment/Retro fit	100,000		
	<b>Capital Total</b>	<b>16,000,000</b>	<b>6,300,000</b>	<b>4,600,000</b>
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	<b>Total Capital &amp; Operating</b>	<b>16,100,000</b>	<b>6,400,000</b>	<b>4,700,000</b>
<b>WARD 990</b>				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20070209	Substation Fibre Optic Backbone	2,000,000	2,000,000	3,000,000
20150028	Refurbishment of Power Transformers	9,185,280	4,648,150	3,148,150
20170045	Distribution Substation Building Refurbishment Programme		1,500,000	1,000,000
20182550	Smart Pre-Payment Meters	10,942,700		
20182551	HV Transmission Line	20,000,000		
20200105	Low Voltage Reticulation Improvement		1,000,000	1,000,000
20200120	Reinforcement of Electricity Network- Uitenhage	2,000,000	1,000,000	1,000,000
20200128	Reinforcement of Electricity Network- Western	1,500,000	1,500,000	1,500,000
20200137	Procurement of Metering Products	6,000,000	6,000,000	6,000,000
20200188	E&E-Electrification of State Subsidised Houses	625,500	4,986,660	26,839,200
20200203	HV Line Refurbishment (66 & 132KV)	7,000,000	8,000,000	10,000,000
20200205	MV and LV Line Refurbishment	3,000,000	1,000,000	2,000,000
20200207	Reinforcement of Electricity Network - Coega IDZ	20,000,000	20,000,000	20,000,000
20200209	Public Contribution - Private Township Development	5,000,000	5,000,000	5,000,000
20200330	E&E- HV Circuit breakers replacement at major substations	2,200,000	2,520,000	2,520,000
20200339	E&E Miscellaneous Mains and Substations	15,000,000	15,000,000	15,000,000
20210092	Public Lighting - Refurbishment/Retro fit		7,706,580	9,467,920
20210095	Gas Turbine Refurbishment	2,000,000		
20210372	E&E - EEDSM Energy Efficient Public Lighting	7,826,080	7,826,080	8,695,650
	<b>Capital Total</b>	<b>114,279,560</b>	<b>89,687,470</b>	<b>116,170,920</b>

WARD 991				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20042883	Water Services: Older Dams Pipelines Augmentation	2,000,000	3,000,000	5,000,000
20080094	Water Services: Rehabilitation of Dams	1,000,000	1,500,000	2,000,000
20162356	Water Services: Advanced Meter Infrastructure	5,500,000	10,000,000	11,000,000
20170045	Distribution Substation Building Refurbishment Programme	1,000,000		
20182414	Groundwater :Drought :Drilling & Equipping of Boreholes	15,000,000	15,000,000	8,000,000
20190104	Connections and Water Meters	3,500,000	1,500,000	1,500,000
20190159	Water Services: Nootgedagt Low Level Scheme - Phase 3	540,570		
20190163	Water Services: Purchase of New Vehicles	2,000,000	5,000,000	6,000,000
20190235	Water Services: Rehabilitation of Water Pump Stations	5,000,000	10,000,000	10,000,000
20190237	Water Services: Bulk Water Metering + Control	4,000,000	4,000,000	5,000,000
20190238	Water Services: Upgrading of Churchill Water Treatment Works	3,000,000	31,000,000	46,000,000
20190239	Water Services: Installation of Zone Water Meters	4,000,000	8,000,000	8,000,000
20190241	Water Services: Purchase of Telemetry Equipment	4,000,000	4,000,000	4,000,000
20190242	Water Services: Upgrading Groendal Water Treatment Works	2,500,000	3,000,000	3,000,000
20190243	Water Services: Jagtvlakte: Bulk Water Supply Pipeline	500,000	500,000	500,000
20200008	Water: Installation of Standpipes and Associated Water Meter	6,000,000	8,000,000	9,000,000
20200089	Renewal of Water Pipeline - Churchill	4,000,000		
20200090	Renewal of Water Pipeline - Kabega	4,000,000		
20200143	Water: Purchase and Installation of Water Meters	25,000,000	15,000,000	18,000,000
20200151	Renewal of Water Pipelines	20,000,000	15,000,000	20,000,000
20200153	NOOITGEDAGT:NEW PUMP SETS - M/WELL + STANFND RD PUMP STATION	96,000,000	3,000,000	
20200318	Water: Purchase of Computer Equipment	250,000	250,000	300,000
20200321	Water: Purchase of Furniture & Office Equipment.	1,000,000	600,000	600,000
20210059	Renewal of Water Pipeline - Govan Mbeki, Ibhayi	7,500,000		
20210060	Renewal of Water Pipeline - Ibhayi	1,500,000		
20210078	Upgrade of Kwanobuhle Water Pump Station	3,000,000		
20210245	Renewal of Water Pipelines, Valves & Hydrants in Walmer	500,000		
20210246	Renewal of Water Pipelines,Valves & Hydrants in Summerstrand	500,000		
20210247	Renewal of Water Pipelines, Valves & Hydrants in Central	500,000		
20210248	Renewal of Water Pipelines, Valves & Hydrants in Newton Park	500,000		
20210249	Renewal of Water Pipelines, Valves & Hydrants in Algoa Park	500,000		
20210250	Renewal of Water Pipelines, Valves & Hydrants in Gelvandale	500,000		
20210251	Renewal of Water Pipelines,Valves & Hydrants in Shauderville	500,000		
20210252	Renewal of Water Pipelines,Valves & Hydrants in New Brighton	500,000		
20210253	Renewal of Water Pipelines,Valves & Hydrants in Kwazakhele	500,000		
20210254	Renewal of Water Pipelines,Valves & Hydrants in Zwide	500,000		
20210255	Renewal of Water Pipelines,Valves & Hydrants in Bethelsdorp	2,500,000		
20210256	Renewal of Water Pipelines,Valves & Hydrants in Motherwell	5,000,000		
20210257	Renewal of Water Pipelines,Valves & Hydrants in Uitenhage	5,000,000		
20210258	Renewal of Water Pipelines,Valves & Hydrants in Bloemendal	5,000,000		
20210259	Renewal of Water Pipelines,Valves & Hydrants in Kwanobuhle	5,000,000		
20210260	Renewal of Water Pipelines,Valves & Hydrants in Despach	5,000,000		
20210279	Upgrade of Malabar Reservoir -Construction of Perimeter Wall	4,000,000	2,000,000	1,000,000
20210280	Renewal of Elandsjagt Water Treatment Works	2,000,000	3,000,000	4,000,000
20220063	Renewal of Water Pipeline - Motherwell - Chelsea	5,000,000		
20220064	Renewal of Water Pipeline - Mel Brooks	5,000,000		
20220065	Renewal of Water Pipeline - Nootgedagt	5,000,000		
20220066	Renewal of Water Pipeline - Loerie - Summit - Chelsea	5,000,000		
20220067	Renewal of Water Pipeline - Groendal	5,000,000		
	<b>Capital Total</b>	<b>285,290,570</b>	<b>143,350,000</b>	<b>162,900,000</b>
WARD 992				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
19980348	Sanitation Services: Paapenkuis Main Sewers Augmentation	500,000	3,500,000	
20110066	Bulk Sewers: Joe Slovo, Mandelaville & Allenridge West UIT	1,000,000	1,000,000	
20182423	BEP: Supply and install communal ablutions	6,177,150	6,169,780	
20182425	1411:Lorraine-Bulk Sewer Augmentation/Add Capacity	6,000,000		5,000,000
20182428	1411:Swartskops Low Level Collector Sewer Upgrade	1,000,000		
20190250	Sanitation: Jagtvlakte Bulk Sewer	2,500,000	2,500,000	2,500,000
20190252	Sanitation: Improvements to Sewerage System	20,000,000	5,000,000	10,000,000
20190254	Sanitation: Rehabilitation of Sewer Pipes		2,000,000	
20190255	Sanitation: Sewer Protection for Collector Sewers		2,500,000	
20190257	Sanitation: Rehabilitation of Pump Stations	10,000,000	10,000,000	
20190258	Sanitation: Sampling Station Equipment	500,000	500,000	
20190259	Sanitation:Purchase of Telemetry Equipment for Pump Station	2,500,000	2,500,000	
20190260	Sanitation: Motherwell North Bulk Sewerage	3,000,000	10,000,000	10,000,000
20200027	Specialised Medical Equipment			100,000
20200283	Sanitation: Major Waste Water Projects	60,000,000		
	<b>Capital Total</b>	<b>113,177,150</b>	<b>45,669,780</b>	<b>27,600,000</b>
WARD 993				
Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20050130	Replacement of Revenue Sub Directorate Computer Equipment	550,000		
20120079	Replacement of Handheld Devices - Meter Reading	322,250		
20120080	Replacement of Vending POS Equipment	1,000,000	1,000,000	1,100,000
20150047	S&S: Purchase of Plant and Equipment - Fire	1,000,000	500,000	
20170131	Air Pollution Monitoring Equipment	800,000		
20170144	Safety and Security - Furniture for Metro Police			800,000
20170146	Law Enforcement Equipment for Metro Police		500,000	500,000
20170163	Traffic: In-car Camera for Law Enforcement		500,000	
20182437	Purchase of servers and other IT Related Infrastructure	10,400,000	14,065,000	21,500,000
20182438	Office Furniture - Corporate Admin	2,500,000		
20182532	Disaster Management: Furniture & Office Equipment		800,000	
20182533	Disaster Management: Equipment for supply of Solar Energy		200,000	
20190106	Small Plant & Equipment	3,700,000	4,000,000	3,000,000
20190123	Purchase of Computer Equipment - Fire & Emergency		100,000	200,000
20190124	Purchase of Computer Equipment - Disaster Management	200,000	200,000	
20190125	Purchase of Computer Equipment - Security Services	200,000	200,000	400,000
20190126	Purchase of Computer Equipment - Metro Police		300,000	500,000

20190142	Replacement of Generators at Traffic Services Buildings		1,000,000	
20190228	Purchase of Radios for Safety and Security Directorate	200,000		6,000,000
20190230	Disaster Management: CCTV & Computer Equipment			2,000,000
20190289	New Laboratory equipment - Scientific Services	3,000,000	2,500,000	2,500,000
20190290	Replacement of Laboratory equipment - Scientific Services	2,000,000	2,500,000	2,500,000
20200025	Disaster Recovery: Backup power and Renewable energy	1,000,000	1,000,000	1,000,000
20200027	Specialised Medical Equipment	100,000	100,000	
20200070	Traffic Control Equipment	2,000,000	3,000,000	3,000,000
20200130	Metro Police: Purchase and Installation of Safes	200,000	500,000	
20200144	Purchase of chairs and tables for Community Halls		1,000,000	
20200163	Purchase of Furniture for Traffic & Licensing		200,000	
20200201	Supervisory Control - Equipment Upgrade	1,500,000	1,000,000	1,000,000
20200262	Replacement of Old Laptops and Desktop PC's	450,000	250,000	500,000
20200319	Sanitation: Purchase of Small Plant & Equipment	500,000		
20210179	Procurement of Furniture for HRMS	1,000,000	1,000,000	
20210197	Traffic: Law Enforcement Equipment	900,000		
20210199	Purchase of Server for South End Fire Station	200,000	500,000	
20210200	Replacement of Standby Generators at South End Fire Station		1,000,000	
20210201	Traffic: Purchase of Electronic Information Signs on Trailer		1,000,000	
20210202	Lift to accommodate Disabled Persons: Sidwell Traffic Centre			1,000,000
20210208	Replacement of Engine Bay doors at South End Fire Station	100,000		
20210214	Roads: Purchase of Computer and Equipment	750,000	500,000	500,000
20210219	PH: Purchase of Computer Equipment	500,000	400,000	400,000
20210220	PH: Purchase of Office Furniture	500,000	600,000	600,000
20210233	PH: Purchase of Plant and Equipment	200,000	200,000	200,000
20210243	Sanitation: Purchase of Computer Equipment	250,000	250,000	
20210377	Safer City: Servers for Intelligent Operations System	3,611,950		
20210378	Safer City: Fibre Optic Cabling for CCTV cameras	2,000,000		
20210379	Safer City: Purchase & Install IP & smart cameras	5,000,000		
20210381	Safer City: Purchase & Installation of Video Wall Equipment	1,300,000		
20210385	Safer City: Purchase of Computer Equipment	260,000		
20210386	Safer City: Furniture and Equipment for Control Room	200,000		
20210387	Safer City: Control Room Upgrade - South End	470,000		
20220061	Purchase and Installation of Shelving at Armoury - Sidwell	100,000		
20220112	Purchase of Computers and Computer Equipment	3,000,000		1,000,000
20220113	CASS: Automation of Bookings	2,000,000		
20170142	S&S: Purchase of Vehicles for Metro Police	4,800,000		
20210284	EDTA: Purchase of Forklifts	400,000		
20220170	E&E - IPT Solution	3,000,000		
	<b>Capital Total</b>	<b>62,164,200</b>	<b>40,865,000</b>	<b>50,200,000</b>

**WARD 994**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20170145	Disaster Recovery Center - Information Security	3,000,000	6,000,000	5,000,000
20190075	IPTS - Interim Ticket System	872,480	924,820	
20190175	IPTS - Automated Fare Collection (AFC) System	15,760,000	33,100,000	13,900,000
20210277	IPTS - OMS APTMS Lite - Phase 2	3,400,000	5,300,000	600,000
20210380	Safer City: New CCTV Software System with smart technology	6,058,050		
20220110	E&E - Computer Systems Upgrade	1,800,000		
	<b>Capital Total</b>	<b>30,890,530</b>	<b>45,324,820</b>	<b>19,500,000</b>

**WARD 995**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20140015	Vehicles for Safety and Security (Security Only)	1,000,000		
20170154	Purchase of Firefighting Vehicle - Rescue Pump		5,000,000	5,000,000
20182515	Metro Police: Purchase of Trooper Carrier			5,000,000
20190136	Traffic: Purchase of Vehicles		3,000,000	1,500,000
20190141	Purchase of Hydraulic Platform for Fire & Emergency Services	15,000,000		
20190232	Purchase of Off-Road Vehicles for Fire & Emergency Services	3,000,000		
20190233	Fire: Purchase of Fire Appliance/ Engine	4,000,000		
20190244	Purchase of Vehicles for Sanitation Services	2,000,000	2,000,000	2,000,000
20190307	Procurement of Specialised Vehicles - Public Health	4,300,000	4,300,000	5,000,000
20200055	Replacement vehicle fleet-Automotive Transport	1,700,000	10,000,000	10,000,000
20200131	New/Replacement of Plant and Motor Vehicles	2,000,000	1,000,000	1,000,000
20200213	IPTS-Bus Rapid Transit	27,000,000	62,353,610	80,700,000
20200319	Sanitation: Purchase of Small Plant & Equipment		500,000	
20210198	Traffic: Purchase of Tow Trucks		2,000,000	
20210212	Purchase of Rescue Water Boat for Fire & Emergency		500,000	
20210231	Non-Specialised Vehicles - Public Health	2,500,000		
20210232	Purchase of Secure Boat	800,000		
20190146	Acquisition of Motor Vehicles for Meter Readers	200,000		
20200056	Roads-New /Replacement Vehicle fleet	5,000,000		
20220168	IPTS - Refurbishment of Busses	10,000,000		
20220171	Aquisition of Motor Vehicle for Customer Care	1,000,000		
	<b>Capital Total</b>	<b>79,500,000</b>	<b>90,653,610</b>	<b>110,200,000</b>

**WARD 996**

Project ID	Project Description	2022/2023 Financial Year	2023/2024 Financial Year	2024/2025 Financial Year
20182526	Metro Police: Upgrade of Metro Police Offices - Humewood		800,000	
20182605	Construction of new offices at Supply Chain Management	17,768,200	4,274,430	
20182612	B&T Office Renovations - ETB	52,970		
20190251	Sanitation Services : Office Accomodation	500,000	500,000	
20190262	Algoa House- Installation of fire/smoke detection system		550,000	
20190264	Air Conditioning of Municipal Buildings		1,000,000	1,000,000
20190308	Upgrading of Municipal Office and Ablution facilities	500,000	500,000	500,000
20200053	Upgrading of depots and offices	3,000,000	2,500,000	3,330,000
20200057	Rehabilitation of Workshop Buildings	3,000,000	1,000,000	1,000,000
20200106	Electricity Buildings Improvements	200,000	1,000,000	
20200118	Construction of Disaster Management Offices - Despatch	2,900,000		
20200138	Traffic: Rehab of Traffic & Licensing Buildings - Korsten	500,000		1,000,000
20200250	Office Renovations-13th Floor, Fidelity Building		250,000	

20200251	Upgrade to switchboard: 1st Floor, Fidelity Building		250,000	
20200253	Upgrade to HRMS Offices: 13th Floor, Fidelity Building		150,000	
20210181	Lillian Diedericks Building: Evacuation System		1,500,000	
20210182	Fidelity Building: Evacuation System		1,100,000	
20210183	Noninzi Luzipho Building (Pleinhuis): Evacuation System		450,000	
20210184	City Hall: Evacuation System		450,000	
20210185	Uitenhage Town Hall: Evacuation System		250,000	
20210186	Aerodrome: Installation of Fencing	8,000,000		
20210195	Traffic: Rehabilitation of DLTC Test Yards - Korsten	1,100,000		
20210203	Construction of Security Guard House: Sidwell Traffic Centre		200,000	300,000
20210204	Security: Upgrade of Kwanobuhle Fire Station	100,000		1,000,000
20210205	Replacement of Security Fence at Kwanobuhle Fire Station		1,000,000	
20210206	Replacement of Roof at Govan Mbeki Fire Station	100,000		800,000
20210207	Resurfacing of Miramar Fire Station Training Ground		1,000,000	
20210208	Replacement of Engine Bay doors at South End Fire Station		1,000,000	
20210209	Replacement of collapsed wall at Sidwell Fire Station		750,000	
20210211	Replacement/Covering of Main Roof at Sidwell Fire Station		500,000	
20210263	Algoa House: Intercom system and Braille Buttons	200,000		
20210264	Feather Market Centre: Intercom system and Braille Buttons	200,000		
20210265	Fidelity Building: Intercom system and Braille Buttons	200,000		
20210267	The Campanile: Intercom system and Braille Buttons	200,000		
20210268	Uitenhage Town Hall: Intercom system and Braille Buttons	200,000		
20210269	Noninzi Luzipho: Intercom system and Braille Buttons	200,000		
20220062	Security: Renewal of Carports at Armoury - Sidwell	300,000		
	<b>Capital Total</b>	<b>39,221,170</b>	<b>20,974,430</b>	<b>8,930,000</b>
<b>WARD 997</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
<b>WARD 998</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20170131	Air Pollution Monitoring Equipment		1,000,000	1,000,000
20190313	PH: Purchase of Waste Containers	1,000,000	2,000,000	2,000,000
20210230	Infrastructure and Facilities for Male Initiation	500,000	500,000	500,000
20210231	Non-Specialised Vehicles - Public Health		2,400,000	3,000,000
20220116	Gateways			2,000,000
	<b>Capital Total</b>	<b>1,500,000</b>	<b>5,900,000</b>	<b>8,500,000</b>
<b>WARD 999</b>				
<b>Project ID</b>	<b>Project Description</b>	<b>2022/2023 Financial Year</b>	<b>2023/2024 Financial Year</b>	<b>2024/2025 Financial Year</b>
20030475	New Brighton/Kwazakhele: Bulk Stormwater	400,000	3,000,000	4,000,000
20050286	Tarring of Gravel Roads	8,794,780	74,000,000	84,000,000
20060020	Provision of Sidewalks	1,450,000	10,000,000	10,000,000
20060229	IPTS - Work Package: Public Transport Facilities	8,500,000		
20060237	Zwide Bulk Stormwater	5,000,000		
20170126	John Tallant Link Road	1,000,000		
20190048	IPTS - Upgrading of Njoli Street to a dual Carriageway-North	540,000		
20190052	IPTS - Construction of a Holding Public Depot - Uitenhage			20,000,000
20190053	IPTS - Standford Rd / N2 Bridge Widening and Construc Pedest	340,000		
20190054	IPTS - The Development of Cleary Park Depot and Terminal		15,000,000	
20190177	IPTS -Widening and Reconstruction of Bereng Street			10,000,000
20190226	IPTS - Surfacing of IPTS Routes	16,500,000	5,000,000	5,000,000
20200035	IPTS-Installation CCTV Equipment and Fibre for IPTS roll out	2,000,000	7,000,000	18,000,000
20200037	IPTS-Supply and Installation of traffic loops and signals	150,250	500,000	500,000
20200038	IPTS - Construction of bus Embayments in IPTS Routes	11,500,000	7,000,000	15,000,000
20200050	Rehabilitate concrete roads	100,000	1,200,000	3,000,000
20200051	Resurfacing tar roads	4,500,000	26,000,000	26,000,000
20200054	Rehabilitation of Roads	2,500,000	10,000,000	10,000,000
20200058	Reconstruction of open canals Metro wide	500,000	5,000,000	5,000,000
20200059	Reconstruction of stormwater system - Uitenhage	1,500,000	2,000,000	2,000,000
20200060	Rehabilitation of Stormwater Ponds	500,000	3,000,000	3,000,000
20200061	Ground water improvements metro wide	1,000,000	2,000,000	2,000,000
20200062	Flood Risk improvement (All other rivers)	500,000	500,000	500,000
20200063	Stormwater Improvements	500,000	3,000,000	9,000,000
20200065	New Traffic signals for roads intersections	1,000,000	2,000,000	2,000,000
20200068	TM24 Guidance Signs	200,000	350,000	350,000
20200069	Public Transport facilities	400,000	2,000,000	2,000,000
20200076	Facilities for the Disabled	300,000	300,000	300,000
20200077	Road upgrade to increase Capacity	1,000,000	10,000,000	10,000,000
20200078	Intersection Improvements	500,000	3,000,000	3,000,000
20200082	Construction of footbridges	100,000	1,000,000	1,000,000
20200083	Rehabilitation of Verges and sidewalks	800,000	2,500,000	2,500,000
20200086	Rehabilitation of Bridge Structures	1,000,000	5,000,000	5,000,000
20200269	IPTS - Construction of Western Suburbs Depot	349,750	7,500,000	
20200271	IPTS -Prov Kerbside Shelters along IPTS Trunk Routes&Feeders	2,000,000	5,000,000	10,000,000
20200272	IPTS -Construction of Sidewalks along IPTS trunk and feeders	15,000,000	8,000,000	15,000,000
20210093	IPTS - Widening of section in William Slammert Drive	3,000,000		
20210096	IPTS - Improvement of Entrance at Cleary Park Taxi Rank	4,500,000		
20210173	Road Traffic Calming Measures -2021	500,000	3,500,000	5,000,000
20210174	Roads - Peri - urban: Rehabilitation of gravel roads	1,000,000	2,000,000	3,000,000
20210176	Roads - Provision of Rudimentary Services	1,250,000	2,500,000	3,000,000
20210207	Resurfacing of Miramar Fire Station Training Ground	100,000		
20210210	Resurfacing of Drill Yard at Sidwell Fire Station		750,000	
20210271	Fire: Renewal of Hydraulic Platform		2,000,000	
20220111	Roads - Njoli Square Redevelopment		34,782,610	13,043,480
20220117	Roads- Tarring of circles-New Brighton		10,000,000	10,000,000
20220133	IPTS - Construction of Arbun St from Cnr Dunbar Rd to Cnr W	8,000,000	11,000,500	10,000,000
20220137	IPTS - Infra Upgrades: Universal Access (Flamps, Teactile etc	5,000,000	2,500,000	7,500,000
20220143	Roads - Purchase of new laboratory Premises	12,500,000		
20220145	IPTS - Extension Booyens Park Drive : Construction of Culver	6,844,020		
20220146	Upgrade and development of Brighton Beach Infrastructure			1,200,000
20190049	IPTS -Upgrading of Njoli Street to a dual Carriageway South	540,000		



20190094	EDTA : Motherwell Container Retail Boxes	1,865,380		
20220049	IPTS-Reconstruct Old Uitenhage (Kleinskool)	3,500,000		
20220050	IPTS - TOC including Bus Priority	4,500,000	500,000	500,000
20220051	IPTS-Extension Booyensens Park Drive from Chainage through to	15,660,000	999,500	
20220056	Construction of Nelson Mandela Statue	1,900,000		
20220172	EDTA: Port Elizabeth Fresh Produce Market	1,500,000		
20220175	Upgrade of Walmer Sportfield	1,000,000		1,000,000
20220177	Purchase of 2X VW Caddy (Library)	900,000		
20220179	Purchase of new Double Cab Bakkie( Library)	700,000		
20220182	Windvogel Caretaker Cottage	900,000		
20220183	Upgrading of Chevrolet Caretaker Cottage	900,000		
20220191	Despatch caretaker cottage	900,000		
	<b>Capital Total</b>	<b>167,884,180</b>	<b>291,382,610</b>	<b>332,393,480</b>
		<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>Total Support Services (Ward 990 to 999)</b>	<b>893,907,360</b>	<b>773,807,720</b>	<b>836,394,400</b>
	<b>Total Capital (All Wards Including Support Services)</b>	<b>1,587,570,330</b>	<b>1,273,481,240</b>	<b>1,236,788,260</b>
	<b>Total Operating Ward Discretionary Fund</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>
	<b>Total Capital &amp; Operating (All Wards)</b>	<b>1,593,570,330</b>	<b>1,279,481,240</b>	<b>1,242,788,260</b>
	<b>%</b>	<b>56%</b>	<b>61%</b>	<b>68%</b>

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23**



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**EXECUTIVE MAYOR**

**19 July 2022**

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**DATE**