

Annexure B: Quarterly projections of service delivery targets and performance indicators for each

vote (SDBIP 2022/2023)

	KFA 1	KFA 2	KFAS	KFA5	2	SEA P	KFA2					MFA NO	T.	
	IPC3	PC 8	PC	ipC60	2	90	LED3.1				Codil	National Transcry Haloman		
projects for informal traders implemented		Number of interventions supported to retzin outsiting investors and promote attraction of new investment into Buffalo City	Jobs rough Public gramms		awarded		LED3.11 Average time taken to finalise business ficense applications.	reventure controlled with the required attendance time for structural floring time for structural floring hydrogen areas)	100			H Rey Purtomance by Indicator		
for informal traders	infrastructure	Invest Buffalo City, Dimbaza Industrial area, Investment promotion collateral for the investment centre	Construction of Internal Services and Top Structures	Youth Development Programmes	Employee		BCMM Business Licence process	Response Times				Project Programma		
(Duncan Vitage, Nompumeleio hawker stalls)	- 11	(a)Revitalisation of a (a)Revitalisation of industrial Park, (b)Imvest Buffalo City, © Support for Provincial one stop shop).	5630	New Indicator	50 Bursaries Awarded		15 working days	to the control of the				Busulton (Armula) Pactormance of		
Ndevana, litha Hawker Statis)	3 (Duncan Village,	3 (Revitalization of f Industrial park (Dimbzza) , Development of r Master Flan for Witsonia Industrial Parks & Invest Buffalo City)	5621	4 Youth Davelopment programmes	50 Bursaries Awarded		15 working days	75				Annual target for	BOTTALO CITT ME	
	NA	1 (Dimbaza Industrial park)	1405	1 Youth Development programme	Call for applications		15 working days Quaterly report	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas			Planned Target, poding September 2022		TROPOLITAN A	
	N/A	Quartely report and invoice	Contractors labourers Register with Employee Names	Newsflash and attendance registers	Copy of advert and communication plan		Qualorly roport	News of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Call Logging System; Occurrence Book printouts			Portfolia of avelorius		BUTTALO CITY ME INCOPOLITAN MUNICIPALITY TOP LAYER SERVICE DELIVERY AND BUDGET HIPLEN	
<u> </u>	ä	2 (1) Invest (1) Buffalo City)	1405	2 (1) Youth a Development u programme	WA		15 working days	75% of cells within attendance times (14 mhautes or leas) for structural fireflighting incidents - formal & informal areas	NATI	TOAYSON OUT	2nd Quarter Planning Tanget: ending December 2022		ACTING O	
	ă	Quartely report and invoice	Contractors labourers Register with Employee Names	Newsflash and attendance registers	NIA	BCMM INDICA	Quaterly report	Maws of The Day (Incident Reports) extracted from the Emergency Service System (ESS) - Fire Calt Logaling Systems; Occurrence Book printouts	OWN PRESCRIBE	ATRACTIC DUTCHES C IMMONVENUE AND COCCULOTION	Portrollo of evidurica	Target for 2022/2023 SOBIP Her Oliverar	ICE DELIVERY	NO:
Hawker Stalls		3 (1) Development of Measter Plan for Wilsonia Industrial Park)	1405	3 (1) Youth Development programme	50 Bursaries Awarded	ATORS	15 working days Quater	75% of calls within attendence times (14 minutes or less) infeligibling incidents - formal & informal areas	EQ INCHEATORS		Self Quarter Planticed Tempet undiving Manual 2023	Office OHearter	AND BUDGET	
Certificate	-11	Copy of Master Plan for Wilsonia Industrial Park	Contractors labourers Regleter with Employee Names	Newsflash and attendance registers	Bursary Fund Award letters		Quaterly report	News of the Day 75% of calls (Incident Within Reports) within attendance extracted from times (14 to Emergency Intense of the Emergency Intense of the Emergency Incidents of the Emergency Incident Inci			Profitigation of			
Hawker Stalls	3 (1) Ndevana	NIA	1406	4 (1 )Youth Development programme	NiA		15 working days	within strandane strandane strandane strandane strandane strandane strandane for structural firefighting firefighting firefighting formal areas informal areas			Apt. Games Presenced Congres conding Japan 2022		ION PLAN (SDE	
Certificate	Completion	N/A	Contractors labourers Register with Employee Names	Newsflash and i aftendance registers	N/A		Quaterly report	News of The Day (Incident Reports) extracted from ) the Emergency Service System (ESS)- Fire Call Logging System; Occurrence Book printouts			Eviduies Eviduies		IP) 2021/2023	
		3,000,000	NA	NIA	NA		N/A	R 550 000,00			Plamed Sudy#		ENTATION PLAN (SDBIP): 2022/2023 FINANCIAL YEAR	
	2 000 000	500 000	NIA	N/A	NIA		N/A	R 550 000,000 R			Planted Bullet	Resources	SR.	
	2 000 000 R1 500 00	AIN	N/A	NIA	4700		NIA	0 R 1550 000,00			Planter Dodge	Allogomes for 2023		
	11 500	NIA	NIA	NIA	4700000 N/A		NA	20			ton Officer	SCOUL SOME SHE CHRIST	T.	
	11 500 000 R15 000 000.00	3,5m	N/A				NIA	19 250 000,00 R 12 9			Total Birdyet elincated	aties.		
				1261000	4700000			12 900 ĐỜO,ĐƠ			Lafincated			

			4
	KFA 7	KFA 4	KFA 2
	PC6	IPC7 No. (recommended to the commended t	
8	Number of Arts, Culture and Heritage projects / programmes implemented	Kumber of initiatives (programmes) implemented to drawiap, market and drawiab, material and promote Buffalo City as a tourist destination of choice	Number of interventions interventions implemented on export development and promotion for omerging exporters on a quarterly basis on a quarterly basis
of equipment and machinery for SMMEs and Cooperatives	Arts, Culture and Heritage projects / Programmes	Tourism Projects/ Programmes	Exporter Sector Specific Training, Trade Massions, Global Exporter Programme, Export Symposium, Exporter Development Programme
(Provision of machinary and equipment, Accass to Markats, SaMar Roadshows, Capacity building programme, incubation programme)	9 (Restoration of Bhishop Desmond Tutu, Mdantsone Art Centro Extension and Upgrading, Fercing of Settlers Kingdons Farwas, Fencing of Settlers Way Cennetry, Fencing of Cattle Killing site, Quartely Artist Support Programme (Bi- Amusi) XJ. Building of EL World War 1 site)	13 (Quarterly Destination Marketing programme x4; Quarterly Tourism Events programme x 4; quarterly Tourism SMME Support Support Avarranses Programme x4; Avarranses Programme x4;	Export Sector Specific Troiling, Trade Saminars, Trade Masions, Trade Met Edicolog Saminars, Trade Masions, Global Exporter Pessport Exporter Pessport Exporter Pessport Exporter Expor
(Provision of machinery and machinery and sequipment, Access to Markets, SMME Roadshows, Capacity building programme)	9 (Restoration of 12 (Restoration of 12 (Restoration of 12 (Restoration of 14 (Restoratio	15 (Quarterly Destination Marketing programme x4; Countarly Tourism Events programme x6; 4; quarterly Tourism SMME Support programme x3; Quarterly Tourism Waterly Tourism Awareness Programme x4)	14 4 Quarterly Trade missions; Export Symposium & Exhibition; Export Preparations and Regulations Training; 4 Quarterly Emerging Exporter Training; 1 Exporter Development Programme; 3 Quarterly Trade Seminars;
Building Programme to		A (Quarterity g) Destination Mandeling programme, Tourism propaume programme Awareness Programme Tourism Touri	(4) Trade Mission, Export Symposium & Export Regulation, Export Preparation and Regulations Training, Exporter Training, Exporter Training
attandanca register   Machina re	3 Invoices, completion (Quarterly Artists Certificate, puerarily support programme, happy Box support programme subcone, and subcone, a	Quartorly Reports, Invoices	Quartely report
inery	n 5 Austracty Ardist support programms, V uyisile Lawrence Tutu memorial stone	7 Quarterly Fi Destination Marketing programme, Tourism Events Tourism Awareness Programme,	(4) (4)Sexporter Development Programme, Trade Seminar, Trade Mission,Emer ging Exporter Training.
involces	Invoices, campletion cardificate, quarterly report on artists support programme	Quarterfy Reports, Invoices	Quartely report
4 (2) Access to Marlots and SMME Road shows	3 (3) Quarterly (3) Quarterly programme, programme, restoration of Bishop Deamond Tutu Status, Virtorit Mxenga status.	11 (1) Obarberty (2) Obarbarty (3) Obarbarty (4) Obarbarty (5) Obarbarty (6) Obarbarty (7) Obarbarty	(11) (g) Trade Mission, Trade Seminar, Emerging Export Training
	Involcas, completion completion continues, quarterly report on artists support programme	Quarterly Reports, Invoices	Quarterly Reports
Custerly report 5 (1) Incubation Qualanty programme report	12 (a) (b) (d) (d) (d) (d) (d) (d) (d) (d) (d) (d	15 (4) Dastination Warksching programme, Tou ridam Evanis ridam Evanis rogramme, Tourism Awayreness Programme, Tourism SMME Support Programma	14 (3)Trade Seminar, Trado Mission, Emorging Exporter Training.
report	Involces, quarterly respond to artists support programma, completion completion copies of approved designs	Quarterly Reports and Involces	report
	1 500 000	650 000	1 000 000
R200 000,00	1 200 000	1 000 000	NIA
R400 000,00	5 500 000	500 000	N/A
R600 000,00			ANA
R1 200 000,00	2 900 000 11,6 MIIIION	1 250 000 3,5 MHIION	
00,00	S	3	1 000 000

	KFA5	KFA 12	KFA 11	KFA 11	KFA10	KFA9	KFA9	KFA4
	IPC6	IPC20	IPC 19	FE1.1/IP C2	HS 3.2/PC1	HS 3.1//PC16	HS 3.1//PC14	IPC13
Agricultural Famer support programmes implemented	Number of direct and NA indirect job opportunities created through Economic Development Projects, initiatives and partnerships	% Reduction in road traffic fatalities on BCMM roads	Number of Areas covered by surveillance cameras	Number of fire stations refurbished	HS Milestones achieved ( 3.2/IPC/8 fovereits upgrading of King Williams Town War Memorial Hall	Number of Swimming Pools upgraded	HS Number of Zoo 3.1/IPC14 facilities upgraded	Number of Aquarium facilities upgraded
ses Hydroponics Fencing, Piggary programme, Piggary Structure, and Poulty Production inputs) a sealed inputs for the following for the following for the following following for the following follo	a NA	Reduction in road fatalities on BCMM roads	Roll out of CCTV cameras in BCMM	Refurbishment of Fire Stations	Community Halls upgrade	Upgrading of swimming pools	Upgrading of Zoo Facilities	Refurbishment of Aquarium
(Food security, Hydroponica, Hydroponica, Fencing, Piggery Structure, Production inputs) f	906	5% Reduction	1 Area (KWT New Traffic Department)	3 Fire Stations Refurbished (Gompo, Fleet Street & Mdantsane)	4 (Berlin Town Hall, War Memorial Hall, Roji Skenjana hall, Carnegie Hall )	3 ( King Williams Town, Joan Harrison Swimming Pool, Midantsane NU 2 Pool,	1 - Refurbishment 1 (Zoo facility) of Zoo Visitor Facilities: Thatching refurbishment	4 (live animal exhibit)
Cropping F Programme, Food a security, Hydropentes ( programme, Pigeery a) and Poulty Structure, Fancing of erable land, Agri- Village, Urban Food systems.	600	5% Reduction	1 (KWT New Traffic Department)	1 (Fleet Street Fire Station- Station- Refurblishment of Engine Bay Doors)	4 (Berlin Town Plumbing and related Hall, War Memorla) works, Hall, Carmegia Hall alamining installation of hall, Carnegia Hall alamininum windows )	1 Joan Harrison Swimming Pool		1 (refurbish live animał exhibit)
2 hood security, Fencing of Fencing of Fencing of Fencing of I washe in (Specifications and requisition)	83	1.25% reduction	NIA	NA	N/A	AIN	NA	WA
2 Pood security, Specification featuring of Requisition arable land (Specifications and requisition)	List with ID numbers	1.25% reduction SAP statistics on fatalities and departments operational plans	NIA	AIN	NA	NA	NA	AIN
4 (2) Urban Food Systems, Pigeary & Poutry Structures	(310)	1.25% reduction	Appointment of Service Provider	NIA	Refurbishmen Photos, ir of War and complemental Hall certificate Plumbing works	AIN	N/A	N/A
Quartely report	List with ID numbers	SAP statistics on fatalities and departments operational plans	Copy of Award Letter, signed Service Level Agreement & BAC Minute	N/A	woices	NA	WA	NIA
(1)Gropping programme	520 (150)	1.25% reduction	NIA	NA	Refurbishment Photos, of War Memorial Involces and Hall Completion inttinglinstaliatio certificate in of Aluminium windows	1 Joan Herrison Phot Swimming Pool Invol	1 (Zoo facility completed)	1 (live animal exhibit refurbished)
Quaterly report	List with ID numbers	SAP statistics on fatalities and departments operational plans	NIA	NA	Photos, I invoices and completion certificate	Photos and Invoices	invoices and completion certificates	Invoices, photos, completion certificate
(2) (2) Hydroponics, Agri-Village	800 (80)	1.25% reduction	1 (KWT New Traffic Department)	1 (Fleet Street Fire Station- Refurbishment of Engine Bay Doors)	Refurbishment of War Memoriat Hall - Flooring work	N/A	N/A	AIN
Quaterly report. Completion certificate	List with ID numbers	n SAP statistics on fatalities and departments operational plans	Completion & Handover Certificates, Final Payment of Invoices, Solar Print Outs	Completion certificate and Invoices	Photos, Invoices and completion certificate	N/A	N/A	N/A
NA	NA	Operating Budget Operating Budget	¥	NIA	WA	AIN	N/A	N/A
5 000 000	N/A	Operating Budget	R 300 000,00	NA	500 000	MA	200 000	N/A
5 000 000	AIN	Operating Budget	R 800 000,00	AIN	500 000	1 4D9 900 N/A	200 000	100 000
	NA	et Operating Budget	R 900 000,00	R 1000 000,00	1 000 000	0 N/A	WA	NIA
10 260 048   R20 260 046,00	600	Operating Budget	R2,010,010.00	R 1 000 000,00	2 000 000	1 400 000	400 000	100 000

KFA14 KFA13 KFA16 KFA16 KFA18 KFA18 KFA18 KFA18 ENV1.12 ENV4.11 ENV4.21 **ENV 5.21** ENV 5,12 IPC 21 ENV 5.11 ENV 3.11 HS Number of sports 3.4/IPC12 facilities upgraded Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year 1 Percentage of blodiversity priority areas protected Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes Percentage of biodiversity priority area within the metro Number of inland water samples taken for monitoring purposes 2 Number of coastal water samples taken for monitoring purposes 11 Percentage of coastline with protection measures in place receiving basic refuse removal services Number of sport development programmes supported Percentage of knowr Informal settlements Air Monit Stations Atmospheric Emissions Licencir Water Quality
Monitoring N/A Water Quality Monitoring NA sports facilities upgraded N/A Waste NA handling toring 75% (Air Quality Monitoring Stations (East London, Zwelitsha & Gompo station) 100% of atmospheric emission licenses (AELs) processed within guideline timeframes 2,6% of biodiversity priority area the metro 48.85% of biodiversity priority areas protected 400 inland water samples taken for monitoring purposes 400 coastal water samples taken for monitoring purposes 72% of coastline with protection measures in place 3 (Wasbank sportsfield,Bunker s Hill softball stadium, Salborne Tennis 3 (Coaching Sessions) 100% 75% of Air Quality (AQ) monitoring stations providing a adequate data 100% of atmospheric emission licenses (AELs) processed within guideline timeframes 2,6% of blodiversity priority area within in the metro 48.85% of blodiversity priority areas protected 400 inland water samples taken for monitoring purposes 400 coastal water samples taken for monitoring purposes 72% of coastline with protection measures in place 3 (Sports Development courses) 2 (Bunkerhil) Sportsfield, Philip Kahts Stadlum) 100 coastal
water samples
taken for
monitoring
purposes atmospheric emission licenses (AELs) processed within guideline timeframes N/A 100 inland water samples taken for monitoring purposes N/A % 100% of known informal sottlements receiving basic refuse removal services N/A N/A 1 (Sport Courses) 1 (Bunkers Hill sportsfield) Copy of Atmospheric License applications processed N/A informal settlements that received basic refuse removal services (Signed and date of collection) N/A NA Ķ Photos, invoices ar attendance register Photos and involces repor node atmospheric emission ilcenses (AELs) processed within guideline 100 inland water samples taken for monitoring purposes N/A N š 100 coastal water samples taken for monitoring purposes 100% of known Informal settlements deceiving basic refuse removal services (1) (Sport Courses) (1) ( Philip Kahts Stadium) N/A Copy of
Atmospheric
License
applications
processed N List of known
Informal
settlements that
received basic
refuse removal
services (Signed
and date of
collection) MA NA Photos, invoices, and attendance register K Photos and Invoices 100% of atmospheric emission licenses (AELs) processed within guideline timeframes water samples taken for monitoring purposes N/A 100 Inland water samples taken for monitoring purposes 100% of known informal settlements receiving basic refuse removal services Š N/A (1) (Sport Courses) N/A N/A Copy of Atmospheric License applications processed NA report List of known informal settlements that a received basic refuse removal services (Signed and date of collection) report NA NA Photos, invoices, and attendance register K Ķ 100% of atmospheric emission licenses (AELs) processed within guideline timeframes 100 coastal
water samples
taken for
monitoring
purposes 75% of Air Quality (AQ) monitoring 2,6% of blodiversity priority area within the metro 48.85% of biodiversity priority areas protected 100 inland water samples taken for monitoring purposes 100% of known informal settlements receiving basic refuse removal services 72% of coastline with protection measures in place N/A N/A Copy of Atmospheric License ) applications processed List of known informal settlements that received is basic refuse removal services (Signed and date of collection) GIS Spatial Map; Report on biodiversity priority areas protected Air Quality Monitoring Report GIS Spatial Map; Report of biodiversity priority area within the metro report GIS Spatial
Map; Report
on Coastline
Protectioin
Measures Labora NA Š Operational Budget Operational Budget N/A Operational Budget Operat Operational Budget N/A N/A 200 000 2 000 000 Operational Budget Operational N/A Operational Budget Operational Budget N/A Operational Budget 200 000 Ę 1 000 000 Operational Budget Operational Budget N/A Operational Budget NA Operational Budget Operational Budget N/A 200 000 N/A N/A Operational NA Operational Budget Operational Budget š N/A N/A Operational Budget Budget Budget ξ Operational Budget Operational Budget NA Operational Budget Operational Budget N Operational Budget 600 000 3 000 000

KFA9

KFA19	KFA22	NF AZZ	77 22	KFA 21	KFA 21		KFA15	KFA18	2	Σ Σ.
TR6.11	EE3.21				R L		GC 10	3 GC101	GC102	
Percentage of unsurfaced road graded		Percentage of urplanned outages that are restored to supply within industry standard timeframes		Number of weekday scheduled municipal bus passenger trips			Number of Community Parks Upgraded		Number of Waste Diversion Buy-Back Centres Established	
Rural Roads	Operations	Operations	Electrification of formal and informal dwellings		Construction of Sidewalks		Upgrading and Development of Community Parks	Number of Torts of Implementation of recycleables diverted waste diversion from Landfills to Boy Initiatives Back Cetres	Establishment of 4 Weste Diversion ( Waste Diversion Buy-Buyhack contres 4 Back Centres 6 established (4) at Cosstal	n Monitoring
4,4% (60km)	70% of Planned Maintenance Performed (Electricity)	100% of normal network outages returned to service within 24 first will socilude calls cuased by illegal connections)	780	1030	2.35 km (Ward 25, 34, 41, 44 & 45)		2 (Coastal - Ward 45 Midland - Ward 3)	20 Tons of recycleables diverted from Landfills to Buy- Back Cetres	4 Waste Diversion -Buyback centres -established (4) at Coastal	New Indicator
4,48%	70%	100%	1000	1030	3km		6 (Wards 3, 14, 32, 34, N/A 44 & 45)	80 Tons of recycleables diverted from Landfills to Buy-Back Cetres	4 Waste Diversion Buyback centres established - One (1) at Midland; One (1) at Inland, Two (2) at Coastal regions	
(5km)	Complete 70% or more of planned maintenace (Electricity)	100% of normal network outages returned to service within 24 hrs { will exclude calls cuased by illegal connections}	NA	260	0.5km		I, N/A	10 Tons of recycleables diverted from Landfills to Buy Back Cetres	A A	50 Midland water samples taken for monitoring purposes
Internal reports and Completion cartificates	Maintanance schedule with calculations	Log sheets from control centre with calculations	AIN	Monthly Summary Sheet	Invoice		NA	Buyback Centre Data of Recycleables; Operational Report	NA	Laboratory report
1.49% 20km In (15km) as	Complete 70% or more of planned maintenace (Electricity)	100% of Innormal network voltages returned to service within 24 hrs ( will cuased by illegal connections)	NIA	520 (260)	1km (0.5km)	STRATE	2 (Wards 44 & 45)	20 Tons of secycleables liverted from andfills to suy-Back Setres	One (1) Waste Diversion Buy back Centre established at Midland	50 Midiand water samples taken for monitoring purposes
Internal reports and Completion certificates	Maintanance schedule with calculations	log sheets from control centre with calculations	NA	(260) Monthly Summary Sheet		NATIONAL PRESCRIBED HOXCATORS	Copies of Invoices & completion certificates	Buyback Centre Data of Recycleables; Operational Report	Report; Dated Pictures	Laboratory report 50 Midland water samp taken for monitoring purposes
2.99%40km (20km)	Complete 70% or more of planned maintenace (Electricity)	100% of normal network outrages returned to service within 24 hrs ( will exclude calls curseed by tillegal connections)	300	776 (266)	2km (1km)	COMMECTED CO	4 (2) (Wards 3 & 32)	20 Tons of recycleables diverted from Landfills to Buy Back Cetres	One (1) Waste Diversion Buyback centre established at Inland	water samples taken for monitoring purposes
Internal reports and Completion certificates	Maintanance schedule with calculations	log sheets from control centre with calculations	Progress Report or completion (Certificate	Monthly Summary Sheet	(1km) Invoice	*	Copies of involces & completion certificates	Buyback Centre Data of Recycleables; - Operational Report	Report; Dated Pictures	Laboratory
4.48% 60km (20km)	Complete 70% or more of planned maintenace (Electricity)	100% of normal network outages creturned to service within 24 hrs ( will exclude calls cuased by Illegal connections)	(700)	1030	3 km (1km)		6 (2) (Wards 14 & 34)	30 Tons of racycleables diverted from Landfills to Bu Back Cetres	Two (2) Waste Diversion Buyback centres established at Coastal	50 Midland water samples taken for monitoring purposes
Internal reports and Completion certificates	Maintanance Operati schedule with budget calculations	log sheets of from control be centre with calculations	Progress Report or completion Certificate	Monthly Summary Sheet	Invoice		Copies of Invoices & completion certificates	Buyback Centre Data of Recycleables; Operational Report	Report; Daled Pictures	Laboratory
R5 000 000,00	onal	Oporational budget	N/A	NA	500 000		NIA	NA	NA	Operational Budget
R 10 000 000,00	Operational hudget	Operational budge	A/N	N/A	500 000		1 000 000	NIA	N/A	Operational Budget
R 10 000 000,00	Operational budge	t Operational budge	NIA	AN	1 000 000		1 000 000	NIA	N/A	Operational Budget
R 4 029 917,00	Operational budget Operational budget Operational budget	Operational budget Operational budget	R35 000 000	AIN	1 000 000		1 000 000	NA	AIN	Operational Budge
R 29 029 917,00	Operational budget	Operational budget	R35 000 000	NIA	3 000 000		3 000 000	NA	NIA	Operational Budget   Operational Budget

KFA 20	NFA 38		KFA22	KFA21	KFA21		KFA21		KFA22	KFA19	A P.	
CC 1	CCIS	8	EE1.1/CG 20	TR1.1/CC   14	TR1.1/CC 15	TR7.1/CC 11			EE4.12	TR6.13	EE1.73	
Number of Backup Power for High Sites Installed	Number of bridges rehabilitated	φ	EE1,1/CC Number of new high 20 mast lights installed	Number of Taxi Embayments constructed	number of public transport facilities rehabilitated	Number of speed humps constructed	TR1.2/CC Number of pedestrien bridges constructed		Installed capacity of embedded generators on the municipal distribution network	KMs of new municipal road lanes built	Percentage of volid customer application for new electricity connections processed in terms of municipal service standards	road lanes which has been resurfaced and resealed
Backup Power INFRASTRUCTURE	Bridge Refurbishment Programme	Roads Upgrade	Streetlights or highmasts within BCMM area of supply	Construction of Taxi Embayments	Upgrading of Public Transport Facilties	Construction of traffic calming measures	Bridge Design and Implementation		WA	Urban Roads Programme	a NA	d
3 (KWT Data Centre, Bisho Data Centre, Replacement Highsite(Trust Cetra)	N	6km	٥	3 (Wards 18, 20, 44)	1 (Ward 37- Markot Square Taxl Rank)	40	3 (Wards 16, 31, 49)		29,5kw	15km	New indicator	
4 ( SCM Bullding, Sleeper Site, Old Mutual and Reserve Bank)	ω	6km	8	3 (Wards 20,27, & 44)	1 (Ward 47 - Ebuhlanti)	8	1 (Ward 5)		29 kw	15km	100%	
	NIA	N/A	NA	) NA	N/A		N/A		NA	2km	WA	
1 Sign Off document for Backup Power for High Sites installed	NIA	NA	NIA	NIA	WA	10 Internal Completion Certificate	AM		N/A	Completion Certificates	N/A	
_	_	N	VIA	-	NA	26 (15)	AVA		NA.	7km (5km)	AIN	Accessive
Sign Off document for Backup Power for High Sites Installed	Completion Certificates	Consultants progress reports and Completion Certificates	NIA	Internat Completion Certificate	N/A	Internal Completion Certificate		BCARA NICHCA	NIA	Completion Certificates	WA	
_	€ 2	3	60	2	N/A	40 (15)	Bridge foundation completed	TORK	A/N	11km (4km)	NA	(Janus)
Sign Off document for Backup Power for High Sites installed	Completion Certificates	Consultants 6 progress reports (3) and Completion Certificates	Completion certificate	(1) Internal Completion Certificata	NIA	S) Internal Completion Certificate	Site meeting progress report		NIA	Completion Certificates	N/A	e e e e e e e e e e e e e e e e e e e
_	(1)	6 (3)	N/A	(1)	1 (Canopy Installed)	50 (10)	1 (Bridge completed in ward 5)		29 kw	15km (4km)	100%	(van.)
Sign Off document for Backup Power for High Sites installed	Completion Certificates	Consultants progress reports and Completion Certificates	AN	Internal Completion Certificate	Progress	Internal Completion Certificate	Completion certificate		Applications from the service providers/Con sumer	Completion Certificates	Excel spreadsheet depicting Description and date of completion	- en micanes
WA	R 1 000 000,00	R 10 000 000,00	NIA	NA	500 000	500 000	AN		AM	R 6 500 000,00	NA	R 6 500 000,00
NJA	R 1 000 000,00	R 20 000 000,00	N/A	400 000	3 000 000	1 000 000	NIA		NA	R 10 000 000,00	NIA	R 10 000 000,00
AIN	R 1 000 000,00	R 40 000 000,00	N/A	400 000	3 000 000	1 000 000	500 000		N/A	R 15 000 000,00	NA	R 16 000 000,00
1 000 000	R 1 000 000,00	R 31 588 297,00	R5 000 000	400	10 500 000	500 000	1 500 000		N/A	R 15 000 000,00	NA	R 15 000 000,00
1 900 000	R 4 000 000,00	R 91 588 297,00	R5 000 000	800 400	00 17 000 000	3 000 000	2 000 000		N/A	R 46 500 000	NA	0 R 48 500 000

KFA 28	272	NFA25	KFA25		KFA 20	KFA 20	KFA 20	KFA 20
HS2.22(b	(B)27.22	H51.12	HS1.11		67	CC 201	CC 200	CC 4
Average Number of days taken to process Building Plan applications of more than 500 square meters.	Process Building Plan applications of less than 500 square meters	Number of serviced sites	Number of subsides doubing subsides doubing units constructed units prafous Human Sattlements Programmes		Number of BCMM halls and offices with Fibre Network installed	Number of servers [ procured for disaster E recovery	Digitiles SCM Documentation	Numbor of Municipal Fiber Network Offices and Halfs with WI-Fi hotspots Installed
Building Pian dapproval	Bulding Plan Ipproval	Potsdam Ikhwezi Block 1, Phakimisa Block 1, Phakimisa South, Potsdam North Kanana, Ilithn North Kanana, Ilithn North Kanana, Ilithn North Lucana Coe, 18cc phasa 2, Amalinda Co-op, Mdantsana Cluster 1, Mdantsana Cluster 1, Mdantsana Cluster 1, Mdantsana Cluster 1, Phobos Cluster 2, Phobos Cluster 2, Phobos Cluster 3, Physical Linguist Compeliate, Braby Phasa 3, Wastank Phasa 3, Wastank Phasa 3, Wastank Phasa 3, Wastank Phasa 5, Wastank Phasa 5, Wastank Phasa 5, Wastank Sinchon and Sinchon 13 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	Reeston Phases 3 Stago 3, Potadam Villago Phase 4 8, 2 Potadam lithwazi Block 1, Yuuyu Clusfer 1, Yuuyu Clusfer 1, Thomason Cluster 2, Mdantsano Cone 18 cc. Fyrhoco Cluster 3, Peelton Cluster 3, Peelton Cluster, Reelton Phase 2, CNIP Victime.		Fiber Network	Disaster Recovery Enhancement	Immediate Scanning of the tender documents at tender opening	
170,33 Days	140,65 Days		420		1 (llitha Hell)	ю	10 seanners and 10 desktop computers for the seanning of Vital documents	4 (Gunuble Hall, Beacon Bay Hall, Berlin Hall, KWT Halls)
60 Days	30 Days		440		2 (KWT Library Hall and Bisho Civic Center)	2	60% of all tenders documents forward scanned into scanned into f EDMSSRamspoint at the opening of tenders from (2022/2023 FY).	2 - KWT Library Hall N/A and Bisho Civic Canter
60 Days	30 Days	130	66		Ain	N/A	NIA	NA
BPS Printout and Excel spreadsheet	BPS Printout and Excel spreadsheat	Completions certificates	Practical completions 176 certificate (110)		N/A	NA	AIN	NA
60 Days	30 Days	300 (170)	(176 (110)	SIBATEGIC	AIN		N/A	NJA
BPS Printout and Excel spreadsheet	BPS Printout and Excel spreadsheet	Completions certificates	Practical completions certificate	STRATEGIC DUTCONE & A SPATIALLY TRANSFORMED	N/A	1 Solar printout	A.A.	N/A
60 Days	30 Days	540 (240)	308 (132)	MALY TRANSFOR	1 (KWT Library Hall)	N/A	20% of all tenders received forward forward forward scanned into EDMS /Sharepoint at the opening of tenders	1 (KWT Library   Sign Off Half)
BPS Printout and Excel Spreadsheet	BPS Printout and Excel spreadsheet	Completions certificates	Practical completions cartificate	WED COLA	Sign Off	NA	Printout from the Electronic Document Management system	y Sign Off
60 Days	30 Days	(310)	(132)		1 (Bisho Civic Center)		40% of all tenders received forward scanned into EDMS //Sharepoint at the opening of tenders	1 (Bisho Civic Center)
BPS Printout N/A and Excel apreadsheet	BPS Printout A and Excel spreadsheet	Completions certificates	Practical completions cardificate		Sign off	Solar printout N/A	Printout from the Electronic Document Management system	Sign Off
	N/A	18 193 811	8 311 442		N/A	AIN	NIA	N/A
N/A	N/A	49 516 828	2 22 163 844		NIA	AIN	NA	NA
AIN	N/A	84 904 449	\$ 38 785 727		1 000 000	NA	NIA	1 000 000
AIN	AIN	121 292 070	55-459 610		1 000 000	1 000 000	NA	1 000 000
N/A	N/A						NIA	
		121 292 D70	55 409 610		2 000 000	1 000 000		2 000 000

KFA29	X X X X X X X X X X X X X X X X X X X	KFA 28	KFA25	KFA23		KFA23	KFA22
STC 3	STC	STC 1	STC 15	WS1.1/ST C 2		W/5/14	W69
Number of Development and Connotories upgraded Upgrading of Connetories	Number of BCMM ownad buildings upgraded	4 9 4	Number of beneficiaries registered on NHNR	T Number of ablution facilities constructed (seats)	connections metered		
	Upgrading of BCMM owned buildings	Land parcels acquired	Registration of Beneficiaries	Ablution Facilities	A	· 00 s	
6 (Cambridge, Fort Jackson, Zweiftshe, Phekamiss, Haven Hills and Cambridge Crematorium)	12	4 Land parcels acquired	2 010	99	\$5 N. 38	500	
5 (Cambridge, Buffalo Flats, Lujize, Fort Jackson & Maclean Town)	16	G)	2010	119	95%	8	
2 (Buffalo Flata & Lujiza)		N/A	311	WA	N/A	N/A	
Copies of invoices & completion cartificates	Internal practical completion certificate	N/A	Proof of National Housing Needs Register	NIA	N/A	N/A	
4 (2) (Fort Jackson & Maclean Town)	€ 8	NA	804 (493)	NIA	N/A	N/A	
Copies of Invoices & completion certificates	Internal practical completion certificate	AIN	Proof of National Housing Needs Register	WA SCHEMENDED	N/A	N/A	
5 (1) Cambridge	ä	AIN	(603)	NIA	N/A	N/A	
Copies of involces & completion cartificates	(4) internal practical 16 completion (4) certificate	AIN	Proof of National Housing Needs Register	N/A	N/A	N/A	
NA	(4)	5 (Land parcels acquired)	2010 (603)	119	95%		100
N/A	Internal practical completion certificate	Proof of Lodgement with Deeds Registry Office	Proof of National Housing Needs Register	119 internal Completion certificate	BP 92 report.	List of new water connections connections done internally or practical completion entiticate or project progress report for Housing projects.	water connections done internally or practical completion certificate or project progress report for Housing projects.
2 000 000	3 000 000	NA	N/A	R1 000 000	Operational Budget	Operational Budget	Budget and ISUPG Grant Funding from Human Settlements Settlements
2 000 000	3 000 000	WA	N/A	R3 000 000	Operational Budget Operational Budget Budget	Operational Budged Operational Budget Budget	
2 400 000 N/A	3 000 000	N/A	N/A	R4 000 000	Budget	Budget	урагановы долды урагановы долды долд
AN	3 000 000	17 000 000	NA	R2 000 000	Operational Budget	Operational Budget	and the second s
6 40			N/A	R10 000 000	et Operational Budget	et Operational Budget	ye and the
6 400 000	12 000 000	17 000 000		9	al Budget	nal Budgot	

	KFA37	KFA37	KFA37	KFA37	KFA37	85A 37		KPA28	A A
	GG 8.11		LED3.21	LED 3.31	LED 1.11	нѕ2.21		STC 50	81013
residential abetricity provision allocated as Free Basic Electricity (FBE)	Percentage of the municipality's operating budget spent on free basic services to indigent households		Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Average number of days from the point of advertising to the letter of award per 80/20 procursment process	Percentage of total municipal operating expanditure spent on contracted services physically residing within the municipal area	Number of rateable residential properties in the subsity housing market entering the municipal valuation roll		Number of Resorts Upgraded	Number of Perks Depots upgraded
ride basic Redricity to Indigent households	Froe Basic Services to Indigent households	NIA	NA	NIA	- NA	Annual Supplementary Valuation Roll		Upgrading of Resorts Facilities	Upgrading of Parks Depots
10%		83,5%	95%	180 days	80%	380		1 Nahoon Caravan Park	2 (NU5 Mdantsans & Berlin)
3		85%	95%	160 days	85%	400		2 (Gonubla Resort and Nahoon Caravan Park)	2 ( NU6 Mdantsane & N/A Berlin)
10%		21,5%	95%	160 days	75%	100		N/A	VIN
1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services verb 3. Excel Spreadsheet Calculation	7. Annual Budget Scholare 2. Genoral Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	BP 135 Report	Clesrances Report	Quarterly Awards reports	Operating Expenditure Reports	Monthly Supplementary roll		Ain	N/A
10%	8%	43% (21.5%)	95%	160 days	80% (5%)	200 (100)	SIDUTES	1 ( Nahoon Photos s Ceravan Park) Involces	1 (NU6 Mdantsane)
1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation Calculation	Annual Budget Schedule     General Ledger Expenditure per free basic services     J. Excel     Spreadsheet     Spreadsheet     Calculation	BP 135 Report	Clearances Report	Quarterly Awards reports	Operating Expenditure Reports	Monthly Supplementary roll	STRATEGIC OUTCOME & A WIND THOSE CITY	Photos and	Copies of invoices & completion certificates
10%	5%	64,5% (21.5%)	: 95%	160 days	85% (5%)	300 (100)	MEET GOOD THAN	NIA	2 (1) (Berlin)
1. Annual Budget Schedule 2. General Lodger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	Annual Eudget Scholle C. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	BP 135 Report	Clearances	Quarterly Awards reports	(A) Operating Expanditure Reports	Monthly Supplementary roll	POTTY	NiA	Copies of Invoices & completion certificates
10%	5%	85% (20.5%)	95%	160 days	NIA	(100)		1 (Gonuble Resort)	N/A
1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	1. Annual (Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	BP 135 Report Staff budget	Clearances Report	Quarterly Awards reports	N/A	Monthly Supplementary roll		Photos and involces	AIN
Indigent Free Lasks ellocation in a Operational Budget	Operating Budget Operating Budget	Staff budget	Staff budget	NA	NIA	Staff Budget		AIN	NA
Indigent Free basic allocation in Operational Budget	Operating Budget	Staff Budget	Staff Budget	N/A	A	Staff Budget		1 000 000	485 000
Indigent Free basic Indigent Free basic Indigent Pree basic Indication in allocation in Operational Budget Operational Budget Budget	Operating Budget	Staff Budget	Staff Budget	AN	N/A	Staff Budget		N/A	
Indigent Free basic allocation in Operational Budget	Operating Budget Operating Budget	Staff Budget	Staff Budget	NIA	NIA	Staff Budget		1 600 000	495 000 N/A
Indigent Free basic allocation in Operational Budget	Operating Budget	Staff Budget	Staff Budget	NA	NIA	Staff Budget		2 600 000	970 000

KFA37			KFA25	Ž,	KFA32	KFA32	KFA23	KFA37
WGC 30			HS1.31	#3 22	WS3.11	WS3.21	WS4.21	WS.5.1
life-cycle asset management system implementation stage			Number of Informal settlements assessed (onumerated and classified)	Percentage of Informal settlements using a participatory approach to planning or implementing upgrading	Percentage complaints/callouts responded to within 24 hours (sanitation fw satewater)	Percentage complaints/callouts responded to within 24 hours (water)	Percentage of Industries with trade effluent inspected for compliance	A percantage of Non- revenue Water
Asset management a system		NA NA	Informal settlements upgrade	informal settlements upgrade	Operations and maintainance	Operations and maintainance	Inspection of trado effluent producers on trade effluent database (20% annually over a 5 year cycle)	WIDEMAND MANGM - WATER CONSERV - PRV
Project management at 100% of Phase 3: Further development of th	Further development of the procured ERP system	100%	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	31% (47 informal settlements out of 154 known Informal	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours, (Exclude complaints)	40%	35%
Project 100% 100% 100% 100% 100% 100% 100% 100	0	100%	46 Informal settlements onumerated and sclassified (in terms of NUSP or equivalent classification)	31% (47 Informal settlements out of 154 known informal	100%	100%	20%	35%
100%		100%	46 informal seattlements enumerated and i classified (in terms of NUSP) or equivalent classification)	31% (47 Informal) settlements out of 154 known Informal	100%	Respond to 100% of water outages and burst pipe complaints/quer les within 24 hours. (Exclude completion of repairs)	5%	N/A
Progress report.		Section 71 report	Prograss Report signed by HOD	al Progress Report	Water Management Information System Report or Copies of Job Cards	List of reportediatended value burst pipes and no water queries with jobcard numbers.	Correspondence from Scientific Services	N/A
AIN		100%	46 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	31% (47 Informal settlements out of 154 known informal	100%	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours (Exclud e completion of repairs)	10% (5%)	N/A
accounts issued		Section 71 report	Progress Report signed by HDD	Progress Report signed by HOD	Water Management Information System Report or Copies of Job Cards	reported/attended reported/attended water burst pipes and no water queries with jobcard numbers.	Correspondence from Scientific Services	N/A
NIA S		100%	46 Informal settlements anumerated and classified (In terms of NUSP) or equivalent classification)	31% (47 Informal settlements out of 154 known informal	100%	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	15% (5%)	N/A
accounts lesued		Section 71 report	Progress Report signed by HOD	Progress Report signed by HOD	Water Management Information System Report or Copies of Job Cards	List of reportediattend d water burst pipes and no water queries with jobcard numbers.	Correspondence 20% from Scientific Services	N/A
N/A		100%	46 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	31% (47 Informal settlements out of 154 known Informal	100%	Respond to 100% of water outages and burst pipe complaints/que les within 24 hours. (Exclude completion of repairs)	(5%)	35%
accounts issued	. Š	Section 71 report	Progress Report signed by HOD	Progress Report signed by HOD	Water Managament Information System Report or Copies of Job Cards		Corresponden (ce from Scientific Services	water conservation and water demand management report
6 000 000,00 N/A		AIN	NIA	NIA	Operational Budget	Operational budget	Operational ( Budget	R986 428,50
NA		NIA	N/A	N/A	Operational Budget	Operational budge	Operational Budget Operational Budget	R3 288 095,00
AIN		NIA	NIA	AIN	et Operational Budget	t Operational budge	t Operational Budget	R1 315 238,00
Ain		N/A	NIA	NA	Operational Budget	Operational budget Operational budget Operational budget	Operational Budget	986428,5
6 000 000,00		NIA	NA	NIA	et Operational Budget	Operational budget	Operational budget	6 576 190

	KFA 41	KFA 41	KFA 30	KFA 30	KFA 30	NA SU	KFA37	KFA25	NTACO	KFA26	
	C9/WGC 27	WGC 150	GG2.31	GG3.12	GG 2.12	95.11	WGC25	WS5.21	F.C.AAV	WS4.11	
workplace skills plan.	its	% of grant spent on implementing ISDG Program.	Percentage of official complaints responded to through the municipal complaint management system	Percentage of councillors who have declared their financial interests	Percentage of wards where at least one councillor-convened community meeting was held	Percentage of ward committees with 6 or more ward committee method committee members (excluding ward councillors)	Percentage total electricity losses	Infrastructure leakage index	Percentage of waste water treatment capacity unused	Percentage of water treatment capacity unused	reported pothole complaints resolved within standard municipal response time
	Human Resource 8 Davelopment	ISDG	NIA	NA	NA	X		W/DEMAND MANGM - WATER CONSERV - PRV STA	NA	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	romow ratening
	82%	(New Indicator)	100%	85%	0.5% (1 Public Meeting Convened Ward 18)	190% Ward Committee mambers	Equal to or less than 21%	43	40%	10%	8
	85%	85%	100%	100%	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	190% Ward Committee members	Equal to or less than 22%	7.3	40%	10%	ž
	20% of allocated training budget	20% of allocated solar printout ISDG budget	Petitions Register	25%	100% (1 Public	100% Ward Committee members	N/A	N/A	NA	N/A	9
	solar printout		180%	Declaration Forms	Attendance Register and Minutes of the meetings held.	in ) Ward committee Signed payment lies 2) Nomination forms / Mindles and Attendance register for the coopted members.	NIA	N/A	MA	N/A	Pottole Patching Reports
3 3 3	45%of sallocated training	40% of allocated ISDG budget	Petitions Register	50% (25%)	100% (1 Public Meeting Convened per ward = 50 meetings for S0 wards)	100% Ward Committee members	AIN	N/A	NIA	N/A	60%
	solar printout	solar printout	100%	Declaration Forms	Attendance Register and Minutes of the meetings held.	1) Ward Committee Shpand payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	NIA	N/A	N/A	N/A	Pothole Patching 60%
	60% of allocated training budget	60% of allocated solar ISDG budget	Petitons Register	75% (25%)	190% (1 Public Attend Meeting Regist Convened per Minut ward = 50 Public meetings for 50 wards)	10% Ward Committee members	NIA	N/A	AN	N/A	60 %
	solar printout	printout	100%	Declaration Forms	ance er and s of the gs held.	1) Ward Committee Silpend payment list. 2) Nomination forms / Minuten and Attendance register for the coopled members.	N/A	N/A	NA	N/A	Pathola Patching Reports
	90% of allocated training budget	85% of allocated ISDG budget	Petilions Rogister	100% (25%)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards}	190% Ward Committee members	Equal to or less than 22%	43	40%	10%	60%
	90% of allocated training budget	85% of allocated ISDG budget	100%	Declaration Forms	Attendance Register and Minutes of the meetings held.	1) Ward Committee Stipened payment list. 2) Nomination forms / Minutes and Attendence registor for the coopted members.	Spread sheet of electrical losses with calculations	Water balance report	Average Flows to Wastewater Treatment Works and Wastewater Treatment Works	Water production figures	Pothole Patching reports
	Operational Cost	Operational Cost Operational Cost	N/A	N/A	NIA	Operational Budget	WA	R986 428,50	Operational Budget	R4 000 000,00	Operational Budget
	Operational Cost	Operational Cost	NIA	NA	AIA	Operational Budget Operatoral Budget	N/A	R3 288 095,00	Operational Budget Operational Budget Budget	R19 026 880,00	Operational Budget Operational Budget
	Operational Cost	Operational Cost	AIN	N/A	NA	et Operational Budget	AN	R1 315 238,00	et Operational Budget	R29 767 759,61	et Operational Budget
	Operational Cost	Operational Coat	NIA	NIA	NIA	Operational Budget	AIN	986428,5	Operational Budget	1 R32 205 360,46	Operational Budget
	Operational Cost	Operational Cost	N/A	Ain	Ain	Operational Budget	NA	6 576 190	ot Operational Budget	3 85 000 000	Operational Budget

KFA 37	KFA 46	KFA 46	KFA 46	KFA 46	KFA 46	KFA 41	
WGC22	WGC 1	GG 5.12	GG 4.11		GG 1.22	LED 1.31	
Total increase in the amount of revenue collected for traffic fines	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Quarterly salary bill of suspended officials	Number of agenda Items deferred to the next council meeting	Number of active suspensions longer than three months	Percentage of vacant posts filled within 3 months	Number of individuals connected to apprenticeships and learnerships through municipal interventions	wall robally fath
Collection of traffic fines	Implementation of Employment Equity Plan	NIA	NA NA	Finalisation of all cuestanding suspensions that are longer 3 months	tt Filling of vacant funded posts within 3 months	Skills Development for unemployed local youth	funded posts
R 5 500 000,00	3 (females) employed in the 3 highest levels of management	R10,000,000.00 (Quarterly salary (Quarterly salary bill of suspended reverse reve	3 (Must not exceed 3 agands items deferred to the next Council meeting per quarter)	8	50%	40 Learners	8%
R 5 500 000,00	ω	- I	3 (Must not exceed 3 agonda Items deferred to the next Council meeting per quarter)	20 (suspensions longer than 3 months not to acceed 20 per quarter)	50%	40 Learners	10%
NiA	NIA	Copy of Suspended officials statistics and Copy of expenditure report reflicting quarterly salary suspended officials	3 (Must not exceed 3 agenda liters deferred to the next Council meeting per quarter)	20 (suspensions longer than 3 months not to exceed 20 per quarter)	(50% of all vacant funded post where the recruitment process has been initiated)	10 learners	0%
NIA	NA	R10,000,000.00 (Quartorly salary bill of susponded oxceed R10,000, 000.00 per querter)	Council Minutes	Suspension stats	all Appointment letters led	Payday printout	Staff Complement and Vacant funded posts reports
NA	(famale) employed in the 3 highest levels of management	Copy of Suspended officials statistics and Copy of expenditure report reflecting quarterly subary bill of suspended officials	3 (Must not exceed 3 agends items deferred to the next Council meeting por quarter)	20 (suspensions longer than 3 months not to exceed 20 per quarter)	(50% of all vacant funded post where the recruitment process has been initiated)	20 learners	10%
VIN	BOMM INDICAL Letter of appointment	R10,000,000,000.0D (Courrelly salary bill of suspended officials must not succeed R10,000, 000.00 per quarter)	Council Minutes	Suspension stats	of all Appointment funded letters where where s has history	Payday printout	Staff Complement 10% and Vacent funded posts reports
N/A	(female) employed in the 3 highest levels of management	Copy of Suspended officials statistics and Copy of exponditure report reflecting quarterly salary suspended officials	3 (Must not exceed 3 agenda Items deferred to the next Council meeting per quarter)	20 (auspensions longer than 3 months not to exceed 20 per quarter)	(50% of all vacant funded post where the recruitment process has been initiated)	40 learners	t 10%
NA	Letter of Appointment	R10,000,000.00 Copy of (Quarterly salary Suspandad bill of salary Suspandad bill of salary Suspandad officials sustained and salaristics and Copy of not accesed R10, expondiure glob, 000,00 par report relipect quarterly bill of suspanded officials	Council Minutes	Suspension	of all Appointment funded letters are the has lated)	payday printout	Staff Complement and Vacant funded posts reports
R5 500 000	1 (female) employed in the 3 highest levels of management	Copy of Suspanded officials statistics and Copy of expanditure report reflecting quarterly salary bill of children officials	3 (Must not exceed 3 agenda Items deferred to the next Council meeting per quarter)	20 (suspensions longer than 3 months not to exceed 20 per quarter)	(50% of all vacent funded post where the recruitment process has been initiated)	50 learners	10%
Solar income creports, TCS operational reports and departmental operational reports	Appointment		Council Minutes	Suspension stats	of all Appointment funded letters have the letter has lated)	payday printout	Staff Complement and Vacant funded posts reports
Operating Budget Operating Budget	NIA	Operational Cost	AN	Operational Cost	Staff Cost	Operational Cost	Staff Cost
	VIN	Operational Cost	NA	Operational Cost	Staff Cost	Operational Cost	Staff Cost
Operating Budget	AIN	Operational Cost	AIN	Operational Cost	Staff Cost	Operational Cost	Staff Cost
Operating Budget	N/A	Operational Cost	N/A	Operational Cost	Staff Cost	Operational Cost	Staff Cost
Operating Budget	AIN	Operational Cost	NIA	Operational Cost	Staff Cost	Operational Cost	Staff Cost

KFA37	KFA 37		KFA 38 KFA 37	KFA 39	KFA 39	KFA 39	KFA 39	KFA 37	
WGC24	WGC 9(b)		WGC 18	WGC 17	WGC 16	WGC 15	WGC14	WGC 7	
Number of kilo-litres WIDEMAND MANGM- reduced (physical WATER CONSERV - PRV water losses in terms STA of system losses)	Number of Electricity and Water Smart Meters Installed (Residential Debtors)	Smart Meters Installed (Business Debtors)		Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-ferm investment without coffecting any additional revenue, during that monthly.	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	Current ratio (Municipality's ability to pay back its Short- tern Labilities (Debt and Psyables) with the Short-term Assets (Cash, Inventory, Roceivables).	Credit Rating Maintained at A	% revenue Collection Rate as measured in accordance with the MSA performance regulations	capital budget spent on capital projects identified in the IDP
WIDEMAND MANGM - WATER CONSERV - PRV STA	Installation of Smart Meters - CAPEX Support and Maintenance	Meters - CAPEX Support and Maintenance	N/A	NIA	NA	NA NA	Appointment of a Credit Rating Institution	Implementation of Revenue Enhancement Strategy and Credit Control Policy	
850 000kl	12 400	1 060		1.83 fixed operating expenditure	3,07	128	>	83,5%	
850 DOOKI	10 000	N:50	62 30 days	1-2x fixed operating expenditure	3,07% Less than 45%	1.5:1	>	85%	
N/A	500	58	30 days	1-2x fixed operating expenditure	Lass than 45%	1,5:1	>		
N/A	Meter Register and Status Report	Meter Register and Status Report	Section 71 report	Section 71 report	Section 71 report	Section 71 report	Latest credit Rating	1. BP135 Trial Balance Billing Report	
N/A	3000 (2500)	100 (50)	30 days	1-2x fixed operating expenditure	Lese than 45%	1,5:1	>	75% (10%)	(20%)
N/A	Meter Register and 6500 Status Report	Meter Register and Status Report	Section 71 report 30 days	Section 71 report	Less than 45% Section 71 report Less than 45%	Section 71 report	Latest credit Rating	1. BP135 Trial Balance Billing Report	(15%)
N/A	(3500)	200 (100	30 days	1-2x fixed operating expenditure	Less than 45%	1,5:1	>	80%	(15%)
N/A	(3500) Meter Register and Status Report	Meter Register and Status Report	Section 71	Section 71 report	Section 74	Section 71 report	Latest credit Rating	1. BP135 Trial Balance Billing Report	Report
850 000kl	10 000 (3500)	250 (50)	30 days	1-2x fixed operating expenditure	Less than 45%	1,5:1	>	g (5%)	(59%)
water conservation and water demand management	Meter Register and Status Report	Meter Register end Status Report	Section 71	Section 71 report	Section 71	Section 71 report	Latest credit Rating	1. BP135 Trial I Balance Billing Report	Report
R986 428,50	R14 039 029	R2 366 946	WA	AW	VIN	Ain	NIA	B RIN E	125 181 734
R3 288 095,00	R14 039 029	R2 366 946	NA	ANA	NIA	NIA	N/A	ANA	34 417 272 448
R1 315 238,00	9 R14 039 029	16 R2 366 946	NIA	VIN	AM	NIA	R250 000	Ain	448 312 954 336
986428,5	R14 039 029	R2 366 946	N/A	NA	NA	NA	N/A	N.	36 1 230 953 722
6 576 190	R56 156 115	146 R9 467 785	Ain	NIA	NiA	Ain	R250 000	A	722 2 086 362 240

KFA19		KFA19	KFA19	KFA22	KFA22	KFA22			45 A 40			
7R6.13	EE1.13	TR6.12	TR6.11	EE3.21	EE3.11	EE1.11		Code	National Transmy Reference		H	Æ
KMs of new municipal road lanes built	Percentage of valid customer application for naw electricity connections processed in terms of municipal service standards	Parcentage of surfaced municipal road lanes which has been resurfaced and resealed	Percentage of unsurfaced road graded	Percentage of Piannod Meintenance Porformed	Percentage of unplanned outuges that are restored to supply within industry standard timeframes	Number of dwellings provided with connections to the mains electricity supply by the municipality			Kay Performance			
Urban Roads Programme	N/A:	Urban Roads Programme	Rural Roads	Operations	Operations	Electrification of formal and informal dwellings			Project			
15km	New Indicator	0,9375 (15km)	4,4% (60km)	70% of Planned ; Maintenance Performed (Electricity)	100% of normal network outages returned to service within 24 hrs ( will exclude calls counsed by lilegal connections)	780		2021/22 (Vinnodinad)	Resolution (Arthurston of			
15km	100%	0,9375 (15km) (1,9376 (15km) (1,725%, 24m	4,48%	70%	1100%	1000			Annual target tar progression		l	
2km	NA		0.37% 5km (5km)	Complete 70% or more of planned maintenace (Electricity)	100% of normal network outages returned to service within 24 hrs   will exclude calls cuased by   legal connections)	N/A		Purroad Target excling September 2022				
Completion Certificates	NA	Completion Certificates	Internal reports and Completion certificates	Maintanance schedule with calculations	Log sheets from control centre with calculations	NIA					SERVICE I	
7km (5km)	N/A	0,3125% Skm (3km)	1.49% 20km (15km)	Complete 70% or more of planned maintenace (Electricity)	100% of normal network outages returned to service within 24 hrs { will exclude calls cuased by lilegal connections}	NA		Planned Target ending December 2022		9	DELIVERY AN	
Completion Cortificates	AN	Completion Contificates	Internal reports and Completion certificates	Maintanance schedule with calculations	Log sheets from control centre with calculations	WA	STRATEGIC OUTCOME IL A CONNECTED CITY	Control of the Control	Target for 3022/2022 SDBH per Querter	DIRECTORATE: INFRASTRUCTURE SERVICES	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2022/	10
11km (4km)	N/A	0,625% 10km (5km)	2.98%40km (20km)	Complete 70% or more of planned maintenace (Electricity)	100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased by illegal connections)	300	E A CONNECTO	Planned Farger ording March 2023	SECTORATE N	ASTRUCTURE	MENTATION PL	
Completion Certificates	N/A	Completion Cartificates	Internal reports and Completion certificates	Maintanance schedule with calculations	s control centre with calculations	Progress Report or completion Certificate	оспу	PORTOIR OF		SERVICES		
15km (4km)	100%	0,9375% 15km (5km)	4.48% 60km (20km)	Complete 70% or more of planned maintenace (Electricity)	100% of normal network outages returned to service within 24 hrs ( will exclude calls cuased by litegal connections)	(700)		Planner Target printing Area 2023			020 FRANCIAL YEAR	
Completion Certificates	Excel N Spreadsheet depicting Description and date of completion	Completion Certificates	Internal reports and Completion cordificates	Maintanance schedule with calculations	Log sheets from control centre with calculation	Progress Report or completion Certificate		Acquiring to				
R 6 500 000,00	AIN	R 6 500 000,00	R5 000 000,00	Operational budget	Operational budget	NIA		Paramy Boogs				
R 10 000 000,00	N/A	R 10 000 000,00	R 10 000 000,00	Operational budget	Operational budget	N/A		Prepared Budget	Secondary.			
R 15 000 000,00	N/A	R 15 000 000,00	R 10 000 000,00	Operational budge	t Operational budg	NIA		Dio-Guarus Plantyst Bueges	Albertaid by 200727			
R 15 000 000,00	NIA	R 15 000 000,00	R 4 029 917,00	Operational budget Operational budget Operational budget	Operational budget Operational budget Operational budget	R35 000 000		Ath Quarter Planned Budget	Resources Athenand his 2022/2022 SCRIP per Quarter			
R 46 500 000	NIA	R 46 500 000	R 29 029 917,00	Operational budget	Operational budget	R35 000 000		Total Budget 2021/2022				

KFA23 KFA23 KFA23 KFA23 KFA22 KFA22 KFA19 KFA19 WS1.1/ST Number of ablution C 2 facilities constructed (seats) WS5.31 WS2.11 WS1.11 20 EE1.1/CC EE4.12 TR 6.1/CC6 CC19 Percentage of water connections metered Number of new sawer connections meeting minimum standards. Number of new water connections meeting minimum standards. Installed capacity of embedded generators on the municipal distribution network Km of gravel Roads upgraded to Surfaced Standard Number of new high mast lights installed Number of bridges rehabilitated highmasts within BCMM area of supply Ablution Facilities Ň N/A NA N/A Bridge Refurbishment Programme Roads Upgrade 99 92% 500 300 29,5kw 6km 119 95% 300 300 29 kw 6km AW K N/A ₹ A N/A N/A N/A N/A AIN NA N/A N/A N/A N/A N/A N/A NIA MA K N/A N/A A/N STRATEGIC OUTCOME 4 A SPATIALLY TRANSFORMED CITY AIN NA ×. reports and Completion Certificates Completion Certificates N/A N/A AW NA NA N NIA N/A N/A 3 2 3 NIA N/A Consultants
progress reports
and Completion
Certificates Completión Certificates Completion certificate N/A N/A 95% 300 29 kw 3 3 (<u>3</u>) 6 N/A 119 Internal Completion certificate List of sewer water connections done internally or practical competion certificate or project progress report for thousing projects. List of new water oconnections done internally or practical completion certificate or project progress report to: Applications from the service providers/Consu mer BP 92 report. Consultants progress reports and Completion Certificates Completion Certificates NA Operational Budget Operational Budget and ISUPG Grant Funding from Human Settlements Directorate R1 000 000 Operational Budget R 10 000 000,00 R 1 000 000,00 N/A R3 000 000 Operational budget Operational budget Operational budget N/A R 20 000 000,00 R 1 000 000,00 AVA Budget Operational Budget Budget Operational Budget R4 000 000 Z A R 1 000 000,00 R 40 000 000,00 N/A R2 000 000 Operational Budget Operational Budget R5 000 000 N/A R 31 588 297,00 R 1 000 000,00 Operational Budget R10 000 000 Operational Budget Operational budget R5 000 000 R 91 588 297,00 R 4 000 000,00

KFA37	KFA37	KFA25	KFA25	KFA25	KFA25	KFA37	KFA23	KFA32	
WGC24	WGC25	WS5.21	W4.31	WS4,11	TR6.21	WS.5.1	W84.21	W53.21	
Number of kilo-litres reduced (physical water losses in terms of system losses)	Percentage total electricity losses	Infrastructure leakage Index	Percentage of waste water treatment capacity unused	Percentage of water treatment capacity unused	Percentage of reported pothole comptaints resolved within standard municipal response time	A percentage of Non - revenue Water	Percentage of industries with trade effluent inspected for compliance	Percent of Compleints/callouts responded to within 24 hours (water).	Compleints/Callouts responded to within 24 hours (sanitation)/wastewater).
WIDEMAND MANGM - WATER CONSERV - PRV STA	Electricity Losses	W/DEMAND MANGM - WATER CONSERV - PRV STA	NIA	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	Pothole Patching	W/DEMAND MANGM - Q WATER CONSERV - PRV STA	Inspection of trade effluent producers on trade effluent database (20% annually over a 5 year cycle)	Daily Operations and maintenance	таіптепапсе
850 000kl	Equal to or less than 21%	73	40%	10%	60%	35%	40%	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours. (Exclude completion of repairs)	100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job cards).
850 000kl	Equal to or less than 22%	47.3	40%	10%	60%	35%	20%	100%	
N/A	NIA	N/A	NA	N/A	60%	N/A	5%	Respond to 100% of water outages and burst pips complaints/quer ies within 24 hours. (Exclude completion of repairs)	
N/A	N/A	N/A	NIA	N/A	Pothole Patching Reports	N/A	Correspondence from Scientific Services	List of reportediatended value burst pipes and no water queries with jobard numbers.	Information System Report or Copies of Job Cards
N/A	N/A	N/A	NIA	N/A	60%	N/A	10% (5%)	Respond to 100% of water to outage and burst pipe complaints/qu erles within 24 flours. (Exclud e completion of repairs)	
N/A	N/A	N/A	NIA	N/A	Pothole Patching Reports	N/A	Correspondence from Scientific Services	List of reportation and reportation and value burst pipes and no water queries with pobcard numbers.	information System Report or Copies of Job Cards
SCHIM REDICATORS N/A	N/A	N/A	AIN	N/A	60%	N/A	115% (5%)	Respond to 100% of water outsiges and burst pipe as and burst pipe on complaintalquerie a complaintalquerie a complaintalquerie a complaintalquerie complaint of repairs)	
N/A	N/A	N/A	N/A	N/A	Pothole Patching Reports	N/A	Correspondence from Scientific Services	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Information System Report or Copies of Job Cards
850 000ki	Equal to or less than 22%	<7.3	40%	10%	60%	35%	20% (5%)	Respond to 100% of water outages and burst pipe complaints/que les within 24 hours.(Exclude completion of repairs)	
water conservation and water demand	Spread sheet of electrical losses with calculations	Water balance report	Average Flows to Operational Wastewater Budget Treatment Works	Water production figures	Pothole Patching Operational reports Budget	water conservation and water demand management report	Correspondence from Scientific Services	List of reported ettende d water burst pipes and no r water queries with jobcard numbers.	Management Information System Report or Copies of Job Cards
R986 428,50	N/A	R986 428,50	Operational Budget	R4 000 000,00	Operational Budget	R986 428,50	Operational Budget	Operational budget	T LLGg er
R3 288 095,00	NIA	R3 288 095,00	Operational Budget Operational Budget	R19 026 880,00	Operational Budget Operational Budget	R3 288 095,00	Operational Budget Operational Budget	Operational budge	
R1 315 238,00	N/A	R1 315 238,00	t Operational Budget	R29 767 759,61	1 Operational Budget	R1 315 238,00	t Operational Budget	ti Operational budg	Bugger
986428,5	AIN	986428,5	Operational Budget	R32 205 360,46	Operational Budget	986428,5	Operational Budget	Operational budget Operational budget Operational budget	
6 576 190	NA	6 576 190	Operational Budget	85 000 000	Operational Budget	6 576 190	t Operational budget	Operational budget	

*	,	-								
KFA 11 FE1.1IIPG	17	NFA 12 IFC20		וונטי וואי		Code	Ga No. Watterus Transatry Returns		THE PERSON NAMED IN	
FET-filip02 Number of fire stations refurbished	by surveillance cameras CCTV comoras In BCMM	y kapuzuon in road traffic fataliles on BCHM roads		velorinage compliance with the required attendance time for structural freflighting incidents (formal & informal areas)			May Derflorency from the derivation of the desired of the desired of the derivation			
Refurbishment of Fire Stations	ROILOUR OF GCTV cameras In BCMM	Reduction in road frasilities on BCMM roads		Fire Incidents Response Times			Propert			
3 Fire Stations Refurbished (Compo, Flost Street & Mdantsane)	1 Aren (XWY New Traffic Department)	5% Reduction		75% of calls within artendance tines (14 minutes or less) for structural freighting incidents - format & frommat areas.			Haseine (Arrest Portermina of 201621) Usuasiand		R-Wannahill	
1 (Fleet Street Fire Stration- Refurbishment of Engine Bay Doors)	1 (KVAY New Traffic Department)	5% Reduction		75%			Arrage sarges for			
NIA	NIA	1.25% reduction		75% of calls within attendance times (4 minutes or leas) for structural freelighting incidents - formal & informal areas		Plantes Turget westing September 2022	-		WARE	
N/A	N.	SAP statistics on fatalities and departments operational plans		News of The Day (Incident Reports attracted from the Emergency al Service System (ESS) - Fire Call Logging System Occurrence Book				DIRE	CE DELIVERY A	
N/A	Appointment of Service Provider			75% of calls with attendance time minutes or less; structural firefighting incit formal & information of the areas	TVHOREWII	Planned Target- stilling December 2022	HEAD OF D	CTORATE: PUBL	TAWN LESSONS ON	
NA	Copy of Award Letter, stipsed Service Level Agreement & BAC Minute	SAP statistics on fabilities and departments operational plans	BCMM INDICATORS	News of The Day 175% of calls with 44 (Incident Reports), adamatance of a damatance for the minutes or its search (1994). Sortice structural finel tis System (ESS) - Fire Incidents - the Incidents - the Call Logging System; informal areas Occurrence Book printouts	MATIONAL PRESCRUBED INDICATORS	TO THE PARTY OF TH	HEAD OF DIRECTORATE: MR V. LWANA Targette 2022/2023 BDBIF (w. Glack	DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SER	SERVICE DELIVERY AND SUDGET INCLEMENTATION PLAY (SUBJECT SUE	10
NIA	NIA	1.25% reduction		thin es (1-s) for ghtin hal &	TONE	Phinad Tages andleg March 2523	DBIF OH CHACK	ERGENCY SERVICES	are a	
NIA	NIA	SAP stetistics on fratalities and departments operational plans		News of The Day 75% of calls y 4 (Incident Reports) attendance to grand the Contracted from the (14 minutes to generate y service for extructural System (ESS) - Fer fursightules Call Logging Frei fursightules Call Logging Frei fursightules (Incidents - for Contracted Book printouts)		erminoso		a a	SUSSEMANISM VENUE	
1 (Flaet Street Fire Station- Refurbishment of Engine Bay Doors)	1 (NOT New Compellan & Compellan & Compellan & Compellan & Control Handwar Gertificates, Final Payman of Invoices, Solur Print Outs	1.25% reduction		775% of calls within Nerva of The attendance times (incliciant Rep) (inclicant Rep) (of a structural inclicant) extracted from (inclicant Rep) (inclicant Rep) (inclicant Rep) (inclicants - formal stream (inclicants - formal st		Autocompany Page and Target medical June 2000			2	
Completion certificate and Invoices	Completion & Hardover Hardover Certificates, Final Payment of Invoices, Solar Print Outs	SAP statistics on flutilities and departments operational plans		75% of cells within News at The Day attendance times. (Incident Reports) (14 minutes or less) extracted from the for structural freelighting (15) system (ESS) system (ESS), Fire freelighting informal areas System; Occurrence Book printouts		Profitographics				
NIA	NII	Operating Budget		R 550 000.00		Plugas Budgas				
NA	R 300 000.00	Operating Budget		20		Planted Endpit	Rasperson A			
NA	R 800 000.00	Operating Budget		n 1 550 000.0		Prisoner Brange	Section in Addition			
R 1000 000,00	R 900 000.00	Operating Budget		550 000.00 R 1 550 000.00 R 10 250 000.00	- Address (Colone and	Purmed Sodge	Management Afficiation for 2002/2012 Sidning year Quantum			
R 1000 000.00	R2,000,000.00	Operating Budget		0 R 12 900 000.00	A STATE OF THE PARTY OF THE PAR	Total Budget to the total series	and the second			

KFA 37 WGC22 Total increase in the collection of amount of revenue traffic fines R 5 500 000.00 R 5 500 000.00 N/A N/A N/A BANKIEGO ONICOME & WELL HOW SHALL CITY NIA MORTATORS NA N/A R5 500 000 Solar Income
reports, TCS
operational reports
and departmental
operational reports Operating Budget Operating Budget Operating Budget Operating Budget Operating Budget

ij

KFA9	KFA4	KF A9	KFA9	KFA10		THE R	KFA No.			
3.4/IPC	IPC13					Reference e/BCMM Code	6b. Nutlocal Treasury	Н		
Number of sports 3.4/IPC12 facilities upgraded	Number of Aquarium facilities upgraded	HS Number of Zoo facilities 3.1/IPC14 upgraded	HS Number of Swimming 3.///PC/16 Pools upgraded	3.2/IPC18 upgreding of King Williams Town War Memorial Hall		<b>F</b>	nal Key Performance			
sports facilities upgraded	Refurbishme rit of Aquarlum	Upgrading of Zoo Facilities	Upgrading of swimming pools	Community Halls upgrade			Project			
3 (Wesbank sportsfield,Bunk ers Hill softball stadium, Selborne Tennis complex	1 (live animal exhibit)	ra. Refurbishment of Zoo Visitor Facilities: Thatching refurbishment	3 ( King Williams Town, Joan Harrison Swimming Pool, Mdantsane NU 2 Pool,	4 (Berlin Town Hall, War Memorial Hall, Roji Skerjana hall, Carnegie Hall)		Performance of 1652123) Unaudited	Baseline			THE PERSON
2 (Bunkerhill Sportsfield, Philip Kahts Stadium)	1 (refurbish live animal exhibit)	1 (Zoo facility)	1 Joan Harrison Swimming Pool	Plumbing and related works, fitting/installation of aluminium windows and flooring works			Averual target for 2022/2023			
1 (Bunkers Hill sportsfield)	NA	N/A	N/A	Ä		Ist Guerrar Plurcad Target- ending Saptember 2922				
Photos and Invoices	NA	NA	NIA	Ď		Paritalla of evidence		DIRECTORA	SERVICE	
2 (1) (Philip Kahts Stadium)	NIA	N/A	N/A	Heurusinmen Photos, t of War Invoices an Memorial Hall-completion Plumbing certificate works	WILESK ONLC	2nd Gaserter Pransect Target- unding Oncamor 2022	CTING HEAD	TE: SPORT, R	NEI IVERY AN	
Photos and Invoices	N/A	NA	N/A	Photos, Invoices and completion certificate	BUND BUNDE	Portidity of evidence	OF DIRECTO	ECREATION	N RUDGET IM	D
N/A	1 (IIve animal exhibit refurbished)	1 (Zoo facility completed)	<u> </u>	of War Memoral Invoices and Hall - completion fitting/installatio certificate windows	STRATEGIC OUTCOME 1: HINDVATIVE AND PRODUCTIVE BOMM MUNICATORS	Sid Quarter Planted Turget ending March 2023	ACTING HEAD OF DIRECTORATE: MR H. SIKWEZA Target for 2022/2023 SUBST per Quarter	DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023	
NA	Invoices, photos, completion certificate	involces and WA completion - cartificates	Photos and invoices	Invoices and completion certificate	CITY	Portibility of evidence	KWEZA	TY DEVELOR	N PLAN 2022	
N/A	N/A	· NA	NA	of War of War Memorial Hall - Flooring work		4th Granter Planned Target- eciding June 2023		MENT	12023	
N/A	N/A	NA	N/A	involces and completion certificate		Portfolio of geliatrica				
2 000 000	N/A	NA	NA	N		Ter Geseter Planned Budger				
1 000 000	N/A	200 000	NA	900		2nd Quarter Phoned Budger	Respurees All			
NA	100 000					3rd Querter Planned Budget	opated for 2029.			
WA	NIA	NA	NA	700		4th Ocurrel Plunned Budget	Allocated for 2022/23 SDBIP per Guart			
3 000 000	100 000	400 000	1 400 000	7.000		Total Budget altocased				

KPA28	KFA28	KFA29	KFA15	KFA 8
STC 50	STC13	STC 3	9C 10	IPC 21
Number of Resorts Upgraded	Number of Parks Depots upgraded	Number of cemeteries upgraded	Number of Community Parks Upgraded	Number of sport development programmes supported
Upgrading of Resorts Facilities	Upgrading of Parks Depots	Development 6 (Cambr and Fort Jacks Upgrading of Zwelltsha, Cemeteries Phakamiss Haven Hill: Cambridge Crematoriu	Upgrading (and payer) (by payer) (community Parks	AiA
1 Nahoon Caravan Park	2 (NU5 Mdantsane & Berlin)	tdge, on, sand	Cosstal - Ward 5 Midland - Ward 3)	3 (Coaching Sessions)
2 (Gonuble Resort and Nahoon Caravan Park)	2 ( NU6 Mdantsana & Berlin)	5 (Cambridge, Buffalo Flats, Luljza, Fort Jackson & Maclean Town)	6 (Wards 3, 14, 32, 34, 44 & 45)	3 (Sports Development courses)
N/A	NIA	2 (Buffalo Flats & Lujiza)	NIA	1 (Sport Courses)
N/A	NA	Copies of involces & completion certificates	N/A	Photos, Invoices and attendance register
1 ( Nahoon Photos a Caravan Park) invoices	1 (NU6 Mdantsane)	4 (2) (Fort Jackson & Maclean Town)	2 (Wards 44 & Copies of Invoices & Completion confliction confliction confliction confliction at a Section in the confliction	2 (1) (Sport Courses)
Photos and Invoices	Copies of invoices & completion certificates		BAH	Photos, invoices, and attendance register
NA	2 (1) (Berlin)	ambridge	ards 3 &	3 (1) (Sport Courses)  2 A GREEN CITY
N/A	Copies of Involces & completion certificates	Copies of Involces & completion certificates	Copies of involces & completion corificates	Photos, Invoices, and attendance register
.1 (Gonubie Resort)	NIA	AN	8 (2) (Wards 14 & 34)	NIA
Photos and Invoices	WA	NA	Copies of Invoices & completion certificates	NIA
NA	N/A	2 000 000	NA	200 000
1 000 000 N/A	485 000	2 000 000		200 000
NIA	485 000 N/A	2 400 000	1 000 000	200 000
1 600 000	NA	NA	1 000 000	
2 600 000	970 000	6 400 000	3 000 000	800 000

쥣	Ž	Ş	X.	Ž.	Ž.	Ŧ			No.		(DESC=0-
KFA13 ENV1.11	KFA16 ENV4.11	KFA16 ENV	KFA18 ENV	KFA18 ENV	KFA18 ENV	KFA18 ENV	1	Returns ASCAMA Code			13
		ENV4.21 Pe bi	ENV 5.21 Nu se m	ENV 5.12 Nu sa	ENV 5.11 Pe wi in	ENV 3.11 Pe im re	H	Ruturance JSCAMA Code	_		
Percentage of atmospheric emission itenases (AELs) processed within guideline timeframes	Percentage of biodiversity priority area within the metro	Percentage of biodiversity priority areas protected	Number of Inland water samples taken for monitoring purposes	Number of coastal water samples taken for monitoring purposes	Percentage of coastline with protection measures in place	Percentage of known Informal settlements receiving basic refuse removal services			Key Pedamunce Indicates		
Atmospheric Emissions Licencing	NIA	N/A	Water Quality Monitoring	Water Quality Monitoring	N/A	Waste handling			Prayeox		
100% of atmospheric emission licenses (AELs) processed within guideline timeframes	2,6% of biodiversity priority area within the metro	48.85% of blodiversity priority areas protected	400 inland water samples taken for monitoring purposes	400 coastal water samples taken for monitoring purposes	72% of coastline with protection measures in place	100%		Performance of 2021/22) Unexudited			
100% of atmospheric emission licenses (AELs) processed within guideline timeframes	2,8% of biodiversity priority area within the metro	48.85% of blodiversity priority areas protected	400 inland water samples taken for monitoring purposes	400 coastal water samples taken for monitoring purposes	72% of coastline with protection measures in place	100%			Annual larger for 2022/23		
100% of atmospheric emission licenses (AELs) processed within guideline timeframes	N/A	N/A	100 inland water samples taken for monitoring purposes	100 coastal water samples taken for monitoring purposes	N/A	100% of known informal settlements receiving basic refuse ramoval services		tas Genetar Plasmed Turgets enuing September 2022			
Copy of Atmospheric License applications processed	N/A	NIA	Laboratory report	report	N/A	List of known informal settlements that received basic refuse removal services (Signed and data of collection)		Purtinic of evidence		SERVICE DELL	
100% of atmospheric emission licenses (AELs) processed within guideline timeframes	NA	N/A	100 Inland water samples taken for monitoring purposes	100 coastal water samples taken for monitoring purposes	N/A	190% of known List of kr Informal settlements Informal receiving basic settlements refuse removal that receives services services services (Signed date of collectio	STRATES	3rd Cantle Planned Target- ending December 2022	HEAD OF	BERVICE DELVERY AND BUDGET MPLEMENTATION PLAN (SUBIR) 3000	
Copy of Atmospheric License applications processed	NIA	N/A	Laboratory	Laboratory	N/A	List of known informal settlements that received basic refuse removal services (Signed and date of collection)	TRATEGIC OUTCOME 2:	Portfolia of evidence	right for 2022/20	WASTE AND EN	100
400% of atmospheric emission licenses (AELs) processed within guideline timeframes	N/A	NIA	100 inland water samples taken for monitoring purposes	100 coastal water samples taken for monitoring purposes	N/A	100% of known Informal settlements receiving basic refuse removal services	S A OREEK CITY	2rd Guarter Plannied Yanget- ending March 2023	TAUGHT for 2022/2023 SDBIP per Quarter	ON PLAN (SOBIE)	
Copy of Atmospheric License applications processed	NA	NIA	Laboratory report	Laboratory report	NiA	List of known Informal settlements that received basic refuse removal services (Signed and date of collection)		Partitio of evidence	100	ANAGEMENT	
atnospheric emission licenses (AELs) processed within guideline timeframes	2,6% of blodiversity priority area within the metro	48.85% of biodiversity priority areas protected	777663	t 100 coastal water samples taken for monitoring purposes	72% of coastline with protection measures in place	100% of known informal settlements receiving basic refuse removal services		4th Guerrer Planned Target ending June 2023		TARAK	
Copy of Atmospheric License applications processed	GIS Spatial Map; Report of biodiversity priority area within the metro	GIS Spatial Map; Report on blodiversity priority areas protected		Laboratory report	GIS Spatial Map; Report on Coastline Protectioin Measures	List of known informal funformal informal settlements that received basic refuse removal services (Signed and date of collection)		Peritence existence			
Operational Budget	N/A	N/A	Operational Budget	Operational Budget	N/A	Operational Budget		tut Guarter Elprined Switget			
Operational Budget	N/A	NA	Operational Budget	Operational Budget	NA	Operational Budget		Zind Quarter Planned Budget	Resources Allen		
Operational Budget		N/A	get get	Operational Budget	N.	Operational Budget		Plumped Budget	- No. 401 2022/20		
Operational Budget		N/A	Operational Budget	Operational Budget	×	Operational Budget		din Guarter Planined Budget	RESOURCES Allowered for 202222023 SDBIP Der Charter		
Operational Budget	N/A	NA A	Operational Budget	Operational Budget	N.A.	Operational Budget		Total Budget discalled	1		

3-

KFA18 KFA18 KFA18 KFA14 GC101 GC102 5.21(a) ENV1.12 Percentage of Air Quality
(AQ) monitoring stations
providing adequate data
over a reporting year Number of Tons of recycleables diverted from Landfills to Buy-Back Cetres Number of Waste Diversion Buy-Back Centres Established Number of midland water samples taken for monitoring purposes Establishment of 4
Waste Diversion D
Buy-Back
Centres Implementation of waste diversion initiatives / Air Monitoring Stations Water Quality Monitoring 20 Tons of recycleables diverted from Landfills to Buy-Back Cetres Maste of Diversion Buyback centres established at Coastal 75% (Air Quality Monitoring Stations (East London, Zwelitsha & Gompo station) New Indicator 80 Tons of recycleables diverted from Landfills to Buy-Back Cetres 4 Waste Diversion Buyback centres One (1) at Midland; One (1) at inland, Two (2) at Coastal regions 75% of Air Quality (AQ) monitoring t stations providing adequate dat 200 Midland water samples taken for monitoring purposes 10 Tons of Buyback recycleables Centre Data of In diverted from Recycleables; Landfills to Operational Buy-Back Report 50 Midland s water samples taken for monitoring purposes N/A Laboratory Š N/A 20 Tons of recycleables diverted from Landfills to Buy-Back Cetres One (1) Waste Diversion Buy back Centre established at Midland 50 Midland water samples taken for monitoring purposes N/A Buyback Centre Data of Recycleables; Operational Report Report; Dated Pictures Laboratory report NA 20 Tons of recycleables diverted from Landfills to Buy-Back Cetres One (1) Waste Diversion Buyback centre established at inland 50 Midland water samples taken for monitoring purposes N/A Buyback Centre
Data of
Recycleables;
ry- Operational
Report Report; Dated Pictures N/A Laboratory repor 30 Tons of recycleables diverted from Landfills to Buy-Back Cetres Two (2) Waste Diversion: Buyback centres established at Coastal water samples taken for monitoring purposes 75% of Air Quality (AQ) monitoring stations providing adequate data Buyback Centre Data of Recycleables; ry-Operational Report Air Quality Monitoring Report Report; Dated Pictures Laboratory Operational Budget N/A Operational Budget N/A Operational Budget Operational Budget N/A N/A Operational Budget Operational Budget N/A N/A Operational Budget Operational Budget N/A N/A Operational Budget N/A Operational Budget N/A

КFА 39	KFA37	KFA37	KFA37	KFA37	XFA 37	T		KFA No		
GG 6.11	LED 2.11	LED3.21	LED 3.31	LED 1.71	HS2.21		8	Rational Treasury Raterence	li	
Percentage of the municipality's operating Services to budget spent on free basic services to indigent households	Percentage of budgeted rates revenue collected	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Average number of days from the point of eadvertisting to the letter of award per 80/20 procurement process	Percentage of total municipal operating axpanditure spent on contracted services physically residing within the municipal area the municipal area.	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll			Key Performence Indicator		
Free Basic Services to Indigent households	NA	N/A	A/N	NA	Annual Supplement ary Valuation Roll			Project		
5%	83.5%	95%	180 days	80%	360		Unauditad	Bassiene (Amusi Burtornance		
5%	85%	95%	160 days	80 %	400			Something 200200		
5%	21.5%	95%	160 days	75%	100		tat Guarter Planned Target- unting September 1022			
Annual Budget Schedule     General Ledger     Expenditure per free basic services vote     S. Excel Spreadsheat Calculation	BP 135 Report	Clearances Report	Quarterly Awards reports	Operating Expenditure Reports	Monthly Supplementary roll		Farfolis ol evidence		SERVICE DELIVERY AND BUDGET IM	
5%	43% (21.5%)	ន	160 days		(100)		Planned Target- ending December 2022		THY AND BU	
1. Annual Budget 2. Schedule 2. General Ledger Expanditure per free basic services vote 3. Excel Spreadsheet Calculation	BP 135 Report	Clearances Report	Quarterly Awards	Operating Expenditure Reports	Supplementary roll	STRATEGIC OUTCOME S. A WELL GOVERNED CITY NATIONAL PRESCRIBED MOICATORS	PostDite of extlastor	Target for 2022/2023 SDSIF ove Quarter	DIRECTORATE FINANCE SERVICES	Yo
5%	64,5% (21.5%)	95%	160 days		(100)	MINIST MOICATO	Int Duarter Planned Target onding Muzzh 2023	SDBIF per Quarte	MANCE SERV	
1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	BP 135 Report	Clearances Report 95%	Quartery Awards reports	Operating Expendit Reports	Supplementary roll (100)	NED CITY	Padiglio of exhibitos	SIGCAL	1 18	1000
. 5%	85% (20.5%)	95%	Tool days	NA	(100)		Stanced Target Stanced Target and Target 2025		STANGES FIRMWOOD TO	
1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel	BP 135 Report Staff budget	Clearances Report	Awards reports	N/A	plementary	Month	Portrain of		Ties.	
Operating Budget	Staff budget	Staff budget	NA	ZIA	o.	Other R	Tas Goarter Planted Sugget			
Operating Budget	Staff Budget	Staff Budget	W	NA	e de la companya de l		Planned Hudget	Resources Allos		
Operating Budget Operating Budget Operating Budget Budget	Staff Budget	Staff Budget	XX	NA		Staff Budges	Pignad Bubgot	Inhed for 402273000		
t Operating Budget	Staff Budget	Staff Budget	Ė	NA		Staff Budget	Planted Budget	- 6		
Operating Budget	Staff Budget	Staff Budget	17	NA NA	d	Staff Budget	allocated			

KFA 39	KFA 39	KFA 39	KFA 37	KFA 38	KFA37	KFA37	KFA37	KFA37		KEA N
WGC 16	WGC 15	WGC14	KFA 37 WGC 7	WGC 6	LED 3.32	WGC 30	WGC 31	EE2.11	Google	KFA No. National Transury Raturence
Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	Current ratio (Municipality to ability to pay back its Short-term Liabilities (Debt and Payables) with its Short- term Assets (Cash, Inventory, Receivables).	Credit Rating Maintained at A	% revenue Collection Rate as measured in accordance with the MSA performance regulations	% of a municipality's capital budget spent on capital projects identified in the IDP	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	life-cycle asset management system Implementation stage	egistered			Kay Performensa Indicator
N/A	N/A	Appointment A of a Credit Rating Institution	Implementati 83,5% on of Revenus Enhancerren 1 Strategy and Credit Control Policy	NIA	NIA	Asset management system	Accurate Billing of accounts	g g		Project
3.07%	1.7:1		83,5%	74%	100%	Project management at 100% of Phase 3: Further development of the procured ERP system	Less than 3 percent of the total billing	10%	Unsudited	Essentine (Annual Portorounce
3.07% Less than 45%	1.5:1	Þ	85%	100%	100%	100%	Less than 3 percent of the total billing	10%		Annual furget for 2022/23
Less than 45%	1,5:1	>	659	9	100%	100%	Less than 3,5 Less than 3.5 Le	10%	fai Quartes Plansed Terget ending September 2022	
Section 71 report	Section 71 report	Latest credit Rating	85% 1. BP135 Trial 75% Balance Billing Report (10%)	5% Section 71 Report	Section 71 report	Progress report.	51. IVR Query Register 2. Report on accounts Issued		Purticità of evidence	
Less than 45%	1,5:1	Þ	75% (10%)	26% (20%)	100%	Š			Zod Cubras Plansed Target- ending December 2022	
Section 71 report	Section 71 report	Latest credit Rating	1. BP135 Trial Balance Billing Report	Section 71 Report	Section 71 report	NA		Market Control	Portbillo of suidence	Target for 2022/2023 SDBH ser Guarter
Less than 45%	5: 13	>	80% (5%)	41% (15%)	100%	Š	Less then 3.5 percent of the total billing	-	Did Guerrar Planted Target ending March 2022	SDBIF per Duan
Section 71 report	Section 71 report	Latest credit Rating	1. BP135 Trial Belence Billing Report	Section 71 Report	Section 71 report	N.	1. IVR Query Register 2. Report on accounts Issued	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote	Purioso of wordenza	
Less than 45%	1,8:1	>	85% (5%)	100% (59%)	100%	Š	Less than 3.5 percent of the total billing		401 Guarran Planned Target ending June 2023	
Section 71 report	Section 71 report	Latest credit Rating	1. BP135 Trial N/A Balance Billing Report	Section 71 Report	Section 71 report	NA	1. IVR Query Register 2. Report on accounts issued	1. Annual Budget Schedule 2. General Ledger Expenditure	Programme of	
AIN	N/A	NA	WA	125 181 734	NA	6 000 000.00	Staff Budget	Indigent Free basic ellocation in Operational Budget	Tot Quarter Planned Goiger	
N/A	N/A	NA	AIN	417 272 448	NA	NA	Staff Budget	lon l	2nd Quarter Purroted fixed part	Sescuence Alic
N/A	N/A	R250 000	AW	312 954 336	N/A	N <sub>A</sub>	Staff Budget		Prainted Boostes	Sength on Albertain by 2022/7033 SDBIP per Querte.
NA	N/A	N/A	ANA	1 230 953 722	NA	N	Staff Budget	Indigent Free In basic allocation In Operational Budget	Am Duanas Pranted Budget	SDBIP per Quan
NIA	N/A	R250 000	NIA	2 086 362 240	NA	6 000 000,400	Staff Budget	Indigent Free basic n allocation in Operational Budget	Total Budget officials	

		KFA 39	KFA 38	KFA 37	KFA 37
Transcry Reference oritions	Cook	WGC 17	WGC 18	WGC 9(£	мес эф
indicator		KFA 39 WGC 17 Cost coverage (ability to meet at least the manticipality's monthly fixed operating committees from cash and short-term investment without collecting any additional revenue, during that month).	Creditors payment period N/A	KFA 37 WGC 9(a) Number of Electricity Smart Meters Installed (Business Debtors)	WGC 9(b) Number of Electricity and Water Smart Meters installed (Residential Debtors)
		N/A	N/A	Installation of Smart Meters - CAPEX Support and	Installation of Smart Meters - CAPEX Support and Maintenance
(Amount Puttitionand) of 202 1/22)	Unapolitect	1,83 fixed operating expenditure	92	1 060	12 400
langes for		1-2x fixed operating expenditure	62 30 days	250	10 000
	Tat Guartes Pagnised Target- ending Septumpour 2022	1-2x fixed operating expenditure	30 days	50	500
	Portfolio of suideness	Section 71 report	Section 71 report	Neter Register and Status Report	500 Meter Register and Status Report
	Znd Goerrer Planned Target- ending Occumber 2022	1-2x fixed operating expenditure	30 days	100 (50)	3000 (2500)
sulfactor sections 2000s. Int Consum	Portfalio of evidence (3/15 Guarter) Planted Tid ending that 2023	Section 71 report	Section 71 report	Meter Register and Status Report	Meter Register and Status Report
Commercial second	Des Schautes Propriotio Plannas Targus evidence ending March 2013	1-2x fixed operating expenditure	30 days	(16	6500 (350
	Prorfesion of avidence	Section 71 report	Section 71 report	200 Meter Register and 250 (100) Status Report (50)	(3500) Meter Register and 10 000 Status Report (3500)
	40 Quarter Fluored Targi ending June 2023	71 report 1-2x fixed operating exponditure	30 days	(50)	(3500)
	Portfalls of dwidtasca	Section 71 report	Section 71 report	Meter Register and Status Report	Meter Register and Status Report
	Test Guarner Principal Studget	NIA	NIA	R2 366 946	R14 039 029
Resquerces Allei	Preimed Budget	N/A	NIA	R2 366 946	R14 039 029
Resources Allegated for 2022/2023 SDBIP per Grierter	OrdQuarter Planned Sudges	NIA	N/A	R2 366 946	R14 039 029
SDSIP per Cili	Ath Charm Planned Budget	NIA	N/A	6 R2 366 946	9 R14 039 029
Post	Total Surger	NIA	Ain	146 R9 467 785	29 R56 156 115

	KFA 46	KFA 41	KFA 41			KFA 20	KFA 20	KFA 2D		KFA 20				MADE			
	66 1.21	C9/WGC 27	WGC 150			CC7	CC 201	CC 200	GC 4	661			Com	Partition of Parti		Name of Street	
	Staff vacancy rate	% of the municipality's budget actual apent on implementing its workplace skills plan.	% of grant spent on implementing ISDG Program.			Number of BCMM halls and offices with Fibre Network installed	Number of servers Dissater Recovery procured for disaster Enhancement recovery	Digitilise SCM Documentation -	Number of Municipal Offices and Halis with WH-FI hotspots installed	Number of Backup Power for High Sites Installed				Rep Euridentuse a Indicator			
	Filling of vacant funded posts	Human Resource Development	1500			Fiber Network	Disaster Recovery Enhancement	immediate Scanning of the tender documents at tender opening	Fiber Network	Backup Power INFRASTRUCTUR				Programma			
	8%	82%	(New Indicator)			1 (Uitha Hall)	ıs	10 scanners and 10 desktop computers for the scanning of Vital documents	4 (Gunuble Hall, Beacon Bay Hall, Berfin Hall, KWT Halls)	(3) (KWT Data Centre, Bish Data Centre, Replacement Highsite(Trust Cetre)				Baseline (Armus) Performance of 2021/02) Unincollect			
	8%	85%	85%			2 (KWT Library Hall N/A and Blisho Civic Center)	v	60% of all tenders documents toward scanned into EDMS/Sharepoint at the opening of tenders from (2022/2023 FY).	2 - KWT Library Hall N/A and Bisho Civic Center	4 ( SCM Building, Sleaper Site, Old Mutual and Reserve Bank)				Assess to just for			
	10%	20% of allocated training budget	20% of allocated ISDG budget	The second		AIN	NA	NA	I WA				THE COMPANY THE				
reports	Staff Complement and Vacant funded posts	solar printout	solar printout			A/A	NA	NA NA	N/A	Sign Off document for Backup Power for High Sites Installed			Postiliii di			RVICE DELF	
	10%	training budget	ISDG budget			N/A		N/A	N/A	×		STATE OF THE PARTY.	Planed Legs enting December 2022		NG NG	VERY AND BUDG	
repons	Staff Complement and Vacant funded posts	solar printout		SERVE MACRIMI	X SACTISCIPATION X	ANA	Solar printout	NA	AN	Sign Off document for Backup Power for High Sites Installed	D VANCOR	ATTENDED MINETA	Portisian of evidence	PRE TABLET	ECTORASE CO	T MPLEMENT	10
	10%	60% of ellocated training budget	60% of ellocates ISDG budget	SHOWORK ON THE PROPERTY OF THE	ALD STREET OF THE WAS SACTIONAL STREET, SALES	1 (KWT Library Hall)	NA	20% of all tenders received forward scenned into EDMS (Sharepoint at the opening of lenders	1 (KWT Library Hall)		oc/(pas	STRATEGIC DICTORNE 1 & COMMICTED CHY	JIS Oparies Planese Target enting Metals 8822	Target in 2022/2023 Solley per Outster	DIRECTORATE CORPORATE SERVICES	RVICE DELIVIRY AND BUDGET MPLEMENTATION PLANTSORIPT: 2822	
reports	Staff Complement and Vacant funded posts	solar printout	solar printout			Sign Off	N/A	Printout from the Electronic of Document Management system	Sign Off	1 Sign Off document for Backup Power for High Sites Installed			Parame			HVBA TVIDAVNIS CEUZICES	
	10%	90% of allocated training budget	85% of allocated ISDG budget			1 (Bisho Civic Center)		40% of all tenders reached forward scanned into EDMS (Sharepoint at the opening of tenders	1 (Bisho Clvic Center)				Hit Colinger Planned Targets enally June 2023			CHALL YEAR	
reports	Staff Complement and Vacant funded posts	90% of allocated training budget	85% of allocated ISDG budget	Į		Sign off	Solar printout	Printout I from the Electronic Document Management system	Sign Off,	Sign Off document for Backup Power for High Sites Installed		İ	Procedure at				
	Staff Cost	Operational Cost	Operational Cost			NA	AR	AIN	Ain	NA			Pill Counter  Planned Budget				
	Staff Cost	Operational Cost	Operational Cost			NA	NIA	AIN	WA	ANA		THE REAL PROPERTY.	Died Countries: Paument Buogett	Hammer es Au			
	Staff Cost		Operational Cost			1 000 000	NA	NIA	1 000 000	AN			Planned Mudget	Hamore to America for 2022/2021 SOBER par Guartee			
	Staff Cost	Operational Cost Operational Cost	Operational Cost			1 000 000	1 000 000	AIN	0 1000 000	1 000 999			Attributes Planned Bedget	SOBER PAY CHAPPER			
	Staff Cost	Operational Cost	Operational Cost			2 000 000	1 000 000	NIA	2 000 000	1 000 000			Folial Budget and area				

KFA 46 KFA 46 KFA 46 KFA 46 KFA 46 **KFA 41** WGC 1 GG 5.12 GG 4.11 GG 5.11 GG 1.22 LED 1.31 Quarterly salary bill of suspended officials Namber of Individuals connected to apprenticeships and learnerships through municipal interventions Number of people from employment equity target groups (females) employed in the 3 highest levels of management Percentage of vacant I posts filled within 3 f. months Number of active suspensions longer than three months Number of agenda ftems deferred to the next council meeting Implementation of Employment Equity Plan Finalisation of all oustanding suspensions that are longer 3 months funded posts
within 3 months AM NA Skills Development 40 Learners for unemployed local youth (females) employed in the 3 highest levels of management R10,000,000.00
(Quarterly salary bill of suspended officials must not exceed R10, 000,000 per quarter) 3 (Must not exceed 3 3 (Must not exceed 5 3 3 (Must not exceed Council agenda items deferred to legenda items 3 agenda items the next Council meeting deferred to the next deferred to the per quarter)

Council meeting per mast Council quarter)

quarter) 50% R10,000,000.00

(Quarterly salary bill of suspended officiats must not officiate frust not exceed R10,000, 000.00 per quarter) 20 (suspensions longer than 3 months not to exceed 20 per quarter) 50% | Copy of | R10,000,000.0 | Capy of Suspanded R10,000,000.00 | Capy of Suspanded R10,000,000 | Capy of Suspanded R10,000 | Capy of Suspanded R10,000,000 | Capy of Suspanded R10,000 | Capy of Su 3 HIA (50% of all vacant Appoint funded post where letters the recruitment process has been initiated) 20 (suspensions longer than 3 months not to exceed 20 per quarter) 10 іватнети Suspension Payday NIA 3 (Must not exceed C 3 agenda items deferred to the next Council meeting per quarter) t (50% of all vacent Appoints
funded post where letters
the recruitment
process has been
initiated) (temale) employed in the 3 highest levels of management 20 (suspensions longer than 3 months not to exceed 20 per quarter) Letter of appointment Minutes stats 00 Copy of Suspended officials fatalistics and Copy of suspenditure report reflecting expenditure report reflecting quarterly satalay bill of suspended officials (female) employed in the 3 highest levels of management 3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter) 20 (suspansions longer than 3 months not to exceed 20 per quarter) (50% of all vacant funded Appointment post where the recruitment latters process has been initiated) table (R10,010,000.00 Clopy of Suspended Integration of Clopy of Suspended Integration (Clopy of Suspenditure and Suspended Integration of Clopy of Suspenditure of Suspended salery bill of suspended R10,000,000 of Suspended officials (Clopy Otto Suspended Integration of Letter of Appointment Minutes Susp payday 3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter) Letter of M/A (female) employed in the 3 Appointment inighest levels of management (50% of all vacant funded post where the recruitment process has been initiated) 20 (suspensions longer than 3 months not to exceed 20 per quarter) Council payday Susp Appoin Š Staff Cost Operational Cost Operational Cost AIN N Staff Cost Operational Cost N/A NA Operational Cost Operational Cost Staff Cost NA Operational Cost N Operational Staff Cost Operational Cost Cost VIM Operational Cost ¥. Operational Cost Staff Cost Operational Cost

KFA 30	KFA 30	KFA 30			KFA5					KFA No.			
GG3.12	GG 2.12	6G2.11	I		IPC80	P C N			References BCMM Code.	National Treasury			
Percentage of councillors who have declared their financial interests	Percentage of wards where N/A at least one councillor- converied community meeting was held	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	E	- Andrews and the second secon	Number of youth development programmes supported	Number of bursaries awarded				Key Performance Indicator			
N/A	NA	NA			New Indicator	Employee				Project			
85%	0.5% (1 Public Meeting Convened Ward 18)	190% Ward Committee members			4 Youth Development programmes	50 Bursaries Awarded			Porformance of 2023/22) Unaudited	Baseline			
100%	100% (1 100% (1 Public Meeting Meeting Meeting Convened per Convened ward = 50 Public Public Public For 50 wards)	100% Ward Committee members			4 Youth Development programmes	50 Bursaries Awarded				Annual target for 2022/23		SER	
25%	Public Public of per 0 eetings ards}	100% Ward Committee members	I		1 Youth Development programme	Call for applications			ter Guarter Planned Target orading September 2622			AICE DELIVE	
Declaration Forms	Attendance Register and Minutes of the meetings held.	1) Ward Committee Stipend Stipend payment list 2) Nomination forms / Minutes and Attendance register for the coopted members.		STR	Newsflash and attendance registers	Copy of advert and advert and advert and communication plan		BIRATES	Portfolio of evidence	- E	Tana	RY AND BUL	
50% (25%)	Attendance 100% (1 Public Register and Meeting Minutes of the Convened per meetings Public meetings Public meetings for 50 wards)	100% Ward Committee members	NATIONAL P	ATEGIC OUTC	2 (1) Youth Development programme	×		IC OUTCOME 1	2nd Duarter Pleanned Target- ending Decamber 2022	D OF DIREC	STORALE: ES	GET IMPLEA	
Declaration	Attendance Register and Minutes of the meetings held.	1) Ward Committee Stipend payment list. ymnetist. ymnetion forms / Minutes and Attendance register for the coopted members.	NATIONAL PRESCRIBED INDICATORS	OME 5: A WEL	Newsflash and attendance registers	N N N N N N N N N N N N N N N N N N N	BCMM INDICATOR	INNOVATIVE	Portfello of evidence	TORATE: M	CECUTIVE S	MENTATION	10
75% (25%)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	100% Ward Committee members	NDICATORS	STRATEGIC OUTCOME 5- A WELL GOVERNED C	3 (1) Youth Development programme	50 Bursaries Awarded	OR	STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCT	3rd Guarter Planned Target ending March 2023	HEAD OF DIRECTORATE: MS N, SIDUKWANA Target for 2020/2023 SDBIP per Guarter	BRECTORATE: EXECUTIVE SUPPORT SERVICES	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)	
Declaration Forms	Attendance Register and Minutes of the meetings held.	1) Ward Committee Stipend Stipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.		TY .	Newsflash and attendance registers	Bursary Fund N/A Award letters		WE CITY	Portfolio of evidence:	NA	Muss	2022/2023	
100% (25%)	Register and Meeting Register and Meeting Register and Meeting Register and Meeting Register and Minutes of the Convened per Minutes of the ward = 80 public meetings held.  Wards)	100% Ward Committee members	I	Automobility of the Control of the C	4 (1 )Youth Development programme	NA			Att Guarter Planned Target- sading June 2023			2022/2023 FINANCIAL YEAR	
Declaration Forms	Attendance Register and Minutes of the meetings held.	1) Ward Committee Stipend Stipend Nament list: 2) Namination forms / Minutes and Attendance register for the coopled members.			Newsflash and attendance registers	ANA			Portfolio of avidence			AR	
N/A	NA	Operational Budget			N/A	NA			1st Guerter Planned Budget	Re			
N/A	N/A	Operational Budget			NA	N N			2nd Quarier Planned Budget	sources Affects			
N/A	N/A	Operational Budget			N/A	4700000			Ord Guerrar Planned Budget	Renources Allocated for 2922/2923 \$2819 per Quartor		The state of	
NA	NA	Operational Budget			N/A	Z			Ath Quarter Flamed Budget	ES SOBIP per Q			
A/N	N/A	Operational Budget			1261000	4700000		and the second s	Total Budget altocated	uartor			

KFA 30 GG2.31 Percentage of official complaints responded to through the municipal complaint management system N/A 100% 100% Petitions Register 100% Petitions Register 100% Petitions Register 100% Petitions Register 100% N/A N/A N/A N/A NA



KFA 1	KFA 1	22		KFA2	1.1	NO.					
IPC 4	IPC3	T G		2 LED3.11	Reference //BCMIM Code:	Treatury				-	Hi
Number of Interventions implemented to support SMMEs and Cooperatives	Number of Infrastructure projects for informal traders implemented	interventions interventions supported to retain oxisting investors and promote attraction of new investment into Buffalo City		10 Average time taken SCMM Business 10 finalise business Licence process ilicense applications.		Ney Performance  y Indicator					
Training, Procument of 5 equipment and machiney for SIMMEs at and Cooperatives 5 C C	Infrastructure Project Implemented for Informel traders	Invest Juralo City, Dimbaza Industrial, a area, Investment promotion collateral for the investment centre		BCMM Business Licence process		Project / Programme				THE PERSON	
F B Provision of machinery and equipment, Access to Markots, SMME Roadshows, Capacity building programme, Incubation programme)	2 (Duncan Village, Nompumelelo hawker stalls)	(a)Rovitalisation of Industrial Park, (b)Invest Burfalo City, 6 Support for Provincial one stop shop).		15 worldng days	(Unaudited)	Baseine (Aincol Portemands of 2021/22					
5  (Provision of machinery (Provision of machinery (Provision of machinery (Provision of machinery and equipment, Access to Markets, Markets, SMME Roadshows, SMME Roadshows, Capacity building programme, incubation programme) incubation programme)	3 (Duncan Village, Ndevana, litha Hawker Stalls)	(a)Revitalization of Industrial park (binbaza) Industrial park (binbaza) Industrial park (binbaza) (bindustrial Park, Development of Master (binvest Buffalo City, © Plan for Wilsonia Industrial Support for Provincial Parks & Invest Buffalo City)		15 working days		Annual target for 2022/23				SM	
1 Capacity Building Programme	NA	1 (Dimbeza Industrial park)		15 working days Quaterly report	Tall Goursian Planceted Tampet- ending September 2022		SRIA		pig	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBP	
Quarterly report and attendance register	NIA	cuartely report and Invoice	i	Quaterly report	Portfolio et evidence		TEGIC OUTC	HEAD	RECTORATE	AND BUDGE	
2 (1) Machinery and equipment	1 Duncan Village Hawker Stalls	2 (1) invest Buffalo City)	BICANN IND	15 working days Quaterly report	2nd Guarrer Plarmed Target- ending December 2022	Target for 2023/21 S	SRITATEGIC OUTCOME 1: AN INNOVATIVE AND PROD	HEAD OF DIRECTORATE: MS N. NCOKAZ	DIRECTORATE ECONOMIC DEVELOPMENT AND A	TIMPLEMENTA	
Quaterly report, invoices	certificate	Quartely report and invoice	KATORS	report	Portfolio of mildence	Temper for 2020/20 SOBI	WATTY AN	ATH MON.	VELOPMEN	ATION PLAN	
4 (2) Access to Markets and SMME Road shows	2 (1) liitha Hawker Stalls	3 (1) Development of Master Plan for Wilsonia Industrial Park)		15 working days Quaterly report	3rd Quartor Planned Target- rosing March 2023	ST SORP DU CHANG	D PRODUCTIVE CITY	COKACO	T AND AGENCIES	(SDBIP): 2022/23	
Quaterly	Completion Certificate	Copy of Master Plan for Wilsonia Industrial Park		report	Portfillo al esidence	*	WEST		8	E 2022/23 FINANCIAL YEAR	
5 (1) incubation programme	3 (1) Ndevana Hawker Stalls	N/A		15 working days	em Quarter Planned Larget- eriding James Suzza					TAS	
Quaterly report	Completion Certificate	NIA		15 working days Quaterly report	Postalio di evilipitze						
		3,000,000		NA	Yes Guarter Physiologic Budges						
R200 000,00	2 000 000	500 000 N/A		AIN	Planead Budget	Resources Als					
R200 000,00 R400 000,00	R1 500 00	NA		AIN	Princed Planed Budget	societis in 202023 SQSIII					
R600 000,00	11 500 00	A		NIA	Atts Quarter Planning Buoget	2023 SOSUP pur					
R1 200 000,00	11 500 000 R15 000 000,00	3,5m		NA	Total Budget allocated	Charter					

KFA 6	XFF A	7	
PC11 (a)		P	
Number of Agricultural Famer support programmes implemented		nitiatives (programmes) implanented to develop, market and promote Buffalo City as a tourist destination of choice	Cellure and Cellure and Heritage projects / Programmas Implemented
Cropping Programme, Frood security, Hydroponics programme, Piggery and Poultry Structure, Fencing of erable land, Agni-Village, Urband, Agni-Village, Urband Food systems, Live stock improvement and Tractor maintenance	Mumber of Exporter Sector Information Specific Training, Implemented on Trade Sentiners, Trade act of Exporter Passport development Missions, Global and promotion for Exporter Passport emerging exporters Programme, Export on a quarterly basis Symposium, Exporter Development Programme  Programme	Programmes	
(Food security, (Food security, Hydroponics , Fencing, Piggery Structure, Production inputs)	12 Export Sector Specific Training, Trade Seminars, Trade Seminars, Trade Missions, Missions, Grobe Missions, Grobe Missions, Grobe Missions, Grobe Missions, Grobe Missions, Grobe Trade Exporter Passport Programme, Export, Symposium, Exporter Development Programme, Exporter Development Programme, Exporter Development	13 (Cuarterly Destination Marketing programma x4: Quarterly Tourism Events programme x 4; quarterly Tourism SMME Support programma x1; Quarterly Tourism Awareness Programma x4)	Pivasorator or Rhishop Desmond Trutu, Medantsane Art Centre Extension and Upgreding, Fencing of Rharhaba fringdoms Graves, Fencing of Sattlers Way Cematry, Fencing of Cetate Killing site, Quartaly Artist Support programme (BI. Annual) 22, Building of El. World Stone, Fencing of El. World War 1 site)
Cropping Programme, Food security, Hydroponics programme, Piggery and Poultry Structure, Fencing of erable land, Agri-Village, Urban Food systems.	14 4 Quarterly Trade missions; Export Symposium & Export Export Preparatienthion; Export Preparatienthing; 4 Quarterly Emerging Exporter Training; Exporter Davelopment Programme; 3 Quarterly Trade Seminars;	15 (Quarterly Destination Marketing programme x4; Quarterly Tourism Events programme x 4; quarterly Tourism SMME Support programme x3; Quarterly Tourism Awareness Programme x4)	
2 Food security, Fencing of arable land ing of arable (Spacifications and requisition)	(4) Trade Mission, Export Symposium & Exhibition, Export Peparation and Regulatons Training, Exporter Training	d (Guarrary  Destination  Marketing  marketing  programme,  Tourism Events  programme,  Tourism Awareness  Tourism SAME  Support programme	(Quarterly Artist support programme, Happy Boy Mgxaji memorial stone, Restoration of Hartinge site ( Mutit- Cultural Man)
& Requisition	Quartely	Quarterly Reports, Invoices	invoices, completion cartificate, quarterly report on aniets support programme programme
4 & Requisition (2) Urban Food & Requisition Systems, Piggery & Poultry & Fourtry Structures	(8) (A)Exporter Development Programme, Trade Seminar, Trade Misslen,Emergin g Exporter Training.	(3) Guarterly Destination Marketing programme, Tourism Events programme, Programme, Programme,	2) Quarterly (2) Quarterly Artist support programme, Vuyls ile Lawrence i utu memorial stone
Quartely	Quartely	Quarterly Reports, Involces	
5 (1)Cropping programme	(11) (3) Trade Mission, Trade Seminar, Emerging Export Training	11 (4) Quarterly Dostination Marketing programme Tourism Events programme, Tourism Awareness Programme Tourism Awareness Programme Support programme	8 (3) Quarterly Artist support programme, Restoration of Bishop Desmond Tutu Statue, Victoria Mxenge statue.
Queterly report	Quarterly Reports	Quarterly Raports, Involcess	
7 (2) Hydroponics, Agri-Village	(3)Trade (3)Trade Seminar, Trade Mission, Emerging Exporter Training.	15 (a) Destination Marketing programme, Tour ism Events Programme, Tourism Awareness Programme, Tourism SMME Support Programme	(a) Construction of Malanstane Arts Centro phase i, or loanterly Artists Support Support Programme, Architectural designs for the creative hub. Steve Tsiwells Statue
Quaterly report, report, Completion contificate	Quartely report	Quarterly Reports and Invoices	Invoices, a quarterly report on artists support support programme, completion cartifiacte, copies of approved designs
NIA	1 000 000	850 000	1 500 000
5 000 000	NIA	1 000 000	
5 000 000	NA	0 500 000	5 000 000
	NIA		
10 260 243 R20 260 249,00	10	1 250 000 3.5 Million	2 900 000 11,6 Million
0	1 000 000		

and indirect job opportunities created through Economic Development Projects, initiatives and partnerships
900
600
60 List with ID numbors
(310)
List with ID 520 numbers (150)
150)
List with ID numbers
(80)
List with ID numbers
N/A
N/A
N/A
AIN
600

		KFA25			KTAS		TO M NO.			
	30				500	Code				
	Number of serviced sites			through Expanded Public Works Programme (EPWP)			nat Key Furformence ury Indicator enc			
	Potsdam khwezi Block 1, Phalkamias South, Potsdam North Kanana, Ilitha North, Duncan Village Proper, Mdantsane Zone 18cc phase 2, Arnalinda Co-op, Mdantsane (Cluster 1, Mdantsane (Cluster 3, Duncan Village Compistte, Braelyn ext 10, Tyrkyn Phase 3, Village Schest 100, C Section and Triangular Site, Nelson Mandela 102, Ginsberg 139 Housing, Breidbach Services, Boxwood, DYRI PROJECT, CNIP VICTIMS, Tsholomnqa disaster, DV Milltary Veterans.	Reeston Phase 3 Stage 3, Potsdam Village Phase 1 & 2, Potsdam Invased Block 1, 2, Potsdam Invased Block 1, 2, Potsdam Invased Block 1, Cluster 1, Mdantsane Cluster 2, Mdantsane Cluster 2, Mdantsane Cluster 3, Potsdam Cluster 3, Peelton Cluster 3, Peelton Cluster 7, Peelton Peelton Cluster 7, Peelton Peelton Peelton Cluster 7, Peelton Peelton Cluster 7, Peelton Peelton Cluster 7, Peelton Pe		c Services and Top Structures			Project			
	800	420		es 700		of 2021/2022) Unaudhad	Baseine (Arrust Perform	Ì		
	850	440		800			target for			
	130	G.		120					SERVICE	
	Con	res coo		Ne FR R					DELIVER	
	Completions certificates	Practical completions certificate	STRATE	Contractors labourers Register with Employee Names	STRATE	evidense			UB DNA YO	
BCMM	300 (170)	1778 (110)	STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORM	320 (200)	STRATEGIC OUTCOME T. INNOVATIVE AND PRODUCT	Planter Planted Target- andir December 2022	MIC TO WATER	DINECTORAL PROPERTY.	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP	
BCHM INDICATORS	Completions certificates	Practical completions certificate	KA SPATIALLY	N II N II N	MINISTER A	Partfolia of oxidence	Target for 222	E MARION S	MENTATION	167
	540 (240)	308 (132)	- 1177	560 (240)		3rd Guarter Planned Targ souling March 2023	Large to 202/2020 State for Owner	DIRECTORATE HURAN SETTLEMENTS	PLAN (SDBIP):	
	Completions certificates	Practical completions cartificate	BOTT	Contractors labourers Register with Employee Names	AE CLLA	Portfolio of rgut- evidence on	Countries	1	2022/2023 FIN	
	850 (310)	(132)		800		4th Guarter Planned Target- ending June 2023		No in the last	1: 2022/2023 FINANCIAL YEAR	
	Completions certificates	Practical completions certificate		(240) Contractors labourers Register with Employee Names		Postolito di				
	18 193 811	8 311 442		N/A		The Guerran Planning of Euolipei				
	1 48 516 828	42 22 163 844		AIN		End Gunrier Plantness Budget	Resources Allocated for 2022/2023 SDBIP per Quarter			
	8 84 904 449	38 786 727		NIA		Planted Budget	mad for 2022/21			
	121 292 070	27 55 409 610		NA		Planned Burget	Day SDBIP per C		THE PERSON	
	121 292 070	65 409 610		NA		Fotal Budget allocated	anum.			

77.26		KFA25	KFA25
NFRED SIC 15		HS1.31	HS1.32
registered on NHNR		Number of Informal settlements assessed (enumerated and classified)	Percentage of informal settlements using a participatory approach to planning or implementing upgrading
Registration of Beneficiaries		informal settlements upgrade	Informal settlements upgrade
2010		44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	31% (47 Informal settlements out of 154 known informal
2010		44 informal 46 informal sottlements settlements settlements settlements settlements settlements settlements settlements and and classified (in classified (i	31% (47 Informal settlements out of 154 known Informal
		46 Informat settlements enumerated and classified (in terms of NUSP or equivalent classification	31% (47 Informal settlements out of 154 known Informal
311 Proof of National Housing Needs Register	STRA.	Progress Report signed by HOD	Progress Report signed by HOD
804 (493)	TEGIC OUTCO	46 Informal settlements enumerated and classified (In terms of NUSP or equivalent classification)	31% (47 informal settlements out of 154 known Informal
Proof of National Hoursing Needs Register	STRATEGIC OUTCOME 5: A WELL GOVERNED OF	Progress Report signed by HOD	Progress Report signed by HOD
1407 (603)	OVERNED GITY	46 Informat Progres settlements Report s enumerated and by HOD classified (in terms of NUSP or equivalent classification)	31% (47 Informal settlements out of 154 known Informal
Proof of National Housing Needs Register		Progress Report signed by HOD	Progress Report signed by HOD
2010 (603)		46 Informal settlements enumerated and classified (In terms of NUSP or equivalent classification)	31% (47 Progress Informal Report s settlements out by HOD of 154 known
Proof of National Housing Needs Register		Progress Report signed by HOD	Progress Report signed t by HOD
N/A		NA	N/A
NA		NA	NIA
N/A		VIN	NIA
NIA		NIA	N/A
N/A		NA	NIA

	HS2.22(b)	HS2.22(a)	I		TR1.1/CC14	TR1.1/CC15	TR7.1/CC11	TR1.2/CG7		TR3.11	TR1.21		West Code	National Framery Reference/EC		
	Average Number of days taken to process Bullding Plan applications of more than 500 square meters.	Average Number of days taken to process Building Plan applications of less than 500 square meters		See the second s	Number of Taxi Embayments constructed	Number of public transport facilities rehabilitated	Number of speed humps: Construction of traffic calming measures	Number of pedastrian bridges constructed		Number of weekday scheduled municipal bus passenger trips	Length of Non Motorised Transport paths built (km)			Rey Performance Inditator		
	approval	g Building Plan approval			Construction of Taxi Embayments	Upgrading of Public Transport Facilities	Construction of traffic calming measures	Bridge Design and Implementation		Municipal Bus Service	Construction of Sidewalks			Frageri		
	170,33 Days	140,65 Days			3 (Wards 18, 20, 44)	1 (Ward 37- t Market Square Taxl Rank)	40	3 (Wards 16, 31, 49)		1030	2.35 km (Ward 25, 34, 41, 44 & 45)		Cresident	Baseline (Annual Deformance of 2021/22)		
	60 Days	30 Days			3 (Wards 20.27, & 44)	1 (Ward 47 - Ebuhlanti)	50	1 (Ward 5)		1030	3km			Annual target for 2022/25		
	60 Days	30 Days			N/A	N/A		AW		260	0.5km		hai Gombe Phisopar Yarjide stoding September 2022			
	BPS Printout and Excel spreadsheet	BPS Printout and Excel spreadsheet			N/A.	N/A	10 Internal Completion Certificate	AIM		Monthly Summary Sheet	Invoice		Portfolio di di svidenza		SHANGE	
	t 60 Days	30 Days		6766		NA	(15)	AN		520	1lon (0.5km)		2nd Guarer Planned Targa expling December 2022		DIREC	
	BPS Printout and Excel spreadsheet	BPS Printput and Excel spreadsheet	NATIONAL	STEGRIC OUTCOME	1 Internal Completion Cartificate	NA	Internal Completion Certificate	AM		(260) Monthly Summary Shast	Involce	STRATEGIC O	pas evisiona	Tanger for	DIRECTORATE SPATIAL PLANNING AND DEV	
BCHM INDICATOR	60 Days	30 Days	PRESCRIPTED II	4: A SPATIMAL	32	NIA	40 (15)	Bridge foundation completed	BCHM BUICATO	775 (25		STRAINGE OUTCOME IL COMMECTED CITY	No Chemise Plantesi Yargit- erotis Bireck 2023	TORATE WS	INT BUNNER	
(A)	BPS Printout and Excel spreadsheet	and Excel spreadsheet	MICATORS	STRAILEGE OUTCOME 4 A STANLLY TRANSPORTED OF	Internal Completion Certificate	N/A	Internal Completion Certificate	Site meeting progress report	ä	(255) Monthly Summary Sheet		MESTED CITY	Prorriculars of existences	HEAD OF DIRECTORATE MS. N. MBALL-MAJERG	DIRECTORATE SPATIAL PLANNING AND DEVELOPM	
	60 Days	30 Days		YAD	3 (1)	1 (Canopy Installed)	50 (10)	1 (Bridge completed Completion in ward 5)		1030	3 km (1 km)		Att Guerrer Planned Tergor meding June 2022	ä	DWENT THOMANDERS	
	BPS Printout and Excel spreadsheet			The state of the s	Internal Completion Certificate	Progress Report	Internal Completion Certificate	Completion certificate		(255) Monthly Summary Sheet	Involce	THE PERSON NAMED IN	Postbolic or evaluation		100	
	NIA	NA			NIA	500 000	500 000	NIA		NA	500 000		Tis Gustan Pragrand Budget	Russides Alle		
	N/A	N			400 000	3 000 000	1 000 000	AIN		N/A	500 ano		Thei Countries Pfishward Routh			
	N/A	N.			400 000	3 000 000	1 000 000	500 000		NIA	1 010 060		Or Charter Phormac Sys	Sections street per C		
	NA	N/A			000					N/A			Jul Geories — eth Quirrar Museud Sudget - Plannoù Stadget	Guerrago		
	N/A	N			400	10 500 000	500 000	1 500 000		N/A	1 000 000		THE RESERVE			
					800 400	17 000 000	3 000 000	2 000 000			3 000 000		Total Bistiger sittlemen			
					400	000	000	000			000					E B

STC 9 STC 1 Number of land parcels acquired by Council for acquired by Council for Mixed Use integration Zone and Densification (public and privately owned). Number of BCMM owned buildings upgraded s Land parcels r acquired Upgrading of BCMM owned buildings Description (Arrange Performance of SIGNIZE) Onseithed 4 Land parcels acquired N/A AIN Internal practical completion certificate SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN: 2022/2023 FINANCIAL YEAR DIRECTORATE, SEATIAL PLANNING AND DEVELOPMENT HEAD OF DIRECTORATE, MS. N. MBALI-MALIENS
HEAD OF DIRECTORATE, MS. N. MBALI-MALIENS <u>a</u> 8 N/A NIA NIA NIA NIA internal practical completion certificate **4** 12 Internal practical completion certificate 5 (Land parcels acquired) **4** 6 Proof of Lodgement N/A with Deeds Registry Office internal practical completion certificate 3 000 000 NA 3 000 000 NA 3 000 000 17 000 000 3 000 000 17 000 000 12 000 000



Annexure C: Monthly projections of Revenue to be collected by

source

		ANNEXURE C:	MONTHLY PR	ROJECTIONS	OF REVENUE	ANNEXURE C: MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY EACH SOURCE	TED BY EACH	SOURCE							
Description						Budget Year 2022/23	r 2022/23						Medium Te	Medium Term Revenue and Expenditure Framework	Expenditure
	july	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 Budget Year +2 2023/24 2024/25	Budget Year +2 2024/25
Revenue By Source															
Property rates	163 184 683	163 184 683	163 184 683 163 184 683 163 184 683 163 184 683	163 184 683	163 184 683	163 184 683	163 184 683 163 184 683	- 1	163 184 683	163 164 663	163 184 683	163 184 761	163 184 683 163 184 683 163 184 683 163 184 683 163 184 761 1 958 216 274	2 044 377 790	2 136 374 791
Service charges - electricity revenue	230 220 112	237 004 812	237 004 812   223 686 697   204 086 457   201 824 890	204 086 457	201 824 890	218 158 424	218 158 424 255 097 344	151 85	178 706 654	205 594 166	213 384 007	230 722 789	5 288   178 706 654   205 594 166   213 384 007   230 722 789   2 549 551 640		- 1
Service charges - water revenue	74 647 951	180 054 121	19 964 195	63 366 735	54 238 425	84 034 613	71 117 190	41 40	117 108 577 715	82 570 638	82 570 638 25 217 280	44 421 224	849 617 204		
Service charges - sanitation revenue	45 685 109	39 265 084		38 795 327 38 051 543	40 987 532	37 934 104	36 681 416	39 813 136	37 934 104		48 151 337 27 247 113		468 519 095		
Service charges - refuse revenue	32 134 629	32 134 629	32 134 629	32 134 629	32 134 629	32 134 629	32 134 629	32 134 629	32 134 629	32 134 629	32 134 629	32 134 638	385 615 557	402 582 642	
Rental of facilities and equipment	2 087 066	1 582 002	1 971 579	1 803 739	1 651 295	1 575 842	2 230 269	1 897 667	2 171 757	1 700 570	1 327 930	1 965 488	21 965 204		
Interest earned - external investments	2 937 494	2 833 064	3 173 994	2 571 992	2 169 633	1 911 633	2 329 348	2 854 564		- 1	- 1	- 1	30 876 217		
Interest earned - outstanding debtors	5 880 575	6741443	12 573 524	6 789 943	5 589 579	10 851 785	12 658 398	12 973 643	10 645 662	12 767 521	12 731 146	11 045 828	121 249 047	126 584 006	
Fines, penalties and forfeits	1 587 331	1 862 301	1 681 169		1 294 903	1 960 503	849 715	1 111 591	1 458 575	2 444 974	3 145 493	3 008 045	22 434 938	1	
Licences and permits	681 407	2 051 787	1 222 347	1 692 964	1 247 589	1 530 682	1 141 207	840 081	2745 991	1 573 956	1431510	3 579 162	19 738 683		
Agency services	4 140 427	3 666 468	3 487 615	2 897 404	1 059 697	3 474 202	3 201 453	375 588	2 647 010	2 763 264	5 839 522	11 160 400	44 713 050	44 186 625	44 670 224
Transfers and subsidies	337 264 115	187 796 113	28 580 198	26 654 684	25 090 204	409 470 878	23 525 726	25210	550 232 082 928	68 534 606	39 892 590	42 660 675	1 446 763 267	1 437 067 216	1 478 209 732
Other revenue	69 607 108	78 078 450	67 649 289	70 360 117	70 115 389	77 645 470	69 249 433	70 002 439	159 949 250	76 308 882	70 040 089	73 372 663	952 378 579	985 477 616	1 052 157 269
Gains	0	0	0	0	0	0	0	0	0	0	0		0		0
TOTAL REVENUE	970 058 007	936 254 957	598 105 246	615 625 228	600 588 448	936 254 957   598 105 246   615 625 228   600 588 448   1 043 867 448	673 400 811	542 870 976	933 745 159	700 829 506	598 356 842	657 936 127	8 874 638 755	9 308 750 475	9 889 494 271
Transfers and subsidies - capital (monetary															
allocations) (National / Provincial and District)	15 517 563	27 668 240	37 674 681	49 385 517	81 769 002	100 737 258	97 933 253	50 155 245	50 869 990	88 366 656	62 360 928	73 577 007	736 015 340	753 203 500	798 157 725
Surplus/(Deficit)	985 575 570	963 923 197	635 779 927	665 010 745	682 357 450	963 923 197   635 779 927   665 010 745   682 357 450   1 144 604 706   771 334 064   593 026	771 334 064	593 026 221	984 615 149	789 196 162	660 717 770	731 513 134	9 607 654 095	221 984 615 149 789 196 162 660 717 770 731 513 134 9 607 654 095 10 061 953 975 10 687 651 996	10 687 651 996

ANNEXURE C. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY VOTE	
MUTHLY	
ROJECTION	
SOFREYE	
15 TO 25	
COLLECTED	
BY VOTE	
	í

								1							
Description						Budget Year 2022/23	7 2022/23						Medium Te	Medium Term Revenue and Expenditure Framework	d Expenditure
	July	August	Sept	October	November	December	January	February	March	-8-	a a	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote															
Vote 01 - Directorate - Executive Support Services	& SS	43.503	#3 555 #3 555	<b>43 533</b>	£553	<u>ج</u>	A3 553	#353 #353	A3 503	43.533	£553	43.512	573 045		
Vote 02 - Directorate - Municipal Manager	5 168 563	2 961 879	610 745	584 420	567 189	6251 162	3		ಲು	-			23 692 980	19686 922	19 738 173
Vote 03 - Directorate - Human Settlement	27 408 621	20 175 417	11 219 155	16 073 779	16 073 779 29 813 046	69 913 085	3660	- 1	33 801 478	36 253 375	22 729 306	16 283 992 33 801 478 36 253 375 22 729 306 27 788 085	360,049,766	_	
Vote 04 - Directorate - Chief Financial Officer	353 676 029	300 342 320 246 731 068 239 564 548 237 273 325	246 731 068	239 564 548	237 273 325	384 742 568 244 770	244 770 480	24448140	325 535 293	262 067 526	250 806 284	250 668 967	480 244 438 140 325 535 293 262 067 526 250 806 284 250 668 967 3 340 616 548	3 492 023 065	
Vote U5 - Directorate - Corporate Services	3 091 202	1 683 716	108 121	100 196	92 155	3 818 738	83	84874	84 874 2 431 778	527 213	226 541	266 306	12 488 520		
Vote 06 - Directorate - Infrastructure Services	465 788 205	526 334 099 300 602 976 329 112 351 335 028 280	300 602 976	329 112 351	335 028 280	520 978 029 406 691	406 691 844	256 651 074	433 677 240	393 197 883	299 810 799	355 355 366 366 366 366 366 366 366 366	844 256 651 074 433 677 240 393 197 883 299 810 799 353 352 908 4 621 225 688	4 880 214 208	C
Vote 07 - Directorate - Spatial Planning And Development	3 585 267	5491 504	5 694 120	7 153 107	5 694 120 7 153 107 10 544 429	13411744	12 646	7 267 338	17755291	12 004 147	8 174 125	10 256 772		134 065 879	125 853 476
Vote 08 - Directorate - Health / Public Safety & Emergency Services	21 725 227	20 760 910	8 161 944	9 609 634	6 623 014	29 051 660	7 595 535		60 448 092	14 266 107	13 465 217	22 038 279	5371617 60 448 092 14 266 107 13 465 217 22 038 279 219 117 236	228 315 813	
Vote U9 - Directorate - Municipal Services	0	0	0	0	0	0	0	0	0	0			0	0	
Vote 10 - Directorate - Economic Development & Agencies	50 345 008	31 385 904	7864350	8 02/5 262	7636563	61 650 272	7618996	7 578 520	52 557 943	14 882 036	- 1	9 935 635 11 548 747	271 029 236	191 948 613	170.046 156
Vote 11 - Directorate - Solid Waste, Environmental & Health Management	49 262 594	49 262 594	49 262 594	49 262 594 49 262 594 49 262 594	49 262 594	49 262 594	49 262 594	49 262 594	49 202 594	49 262 594	49 262 594	49 262 656	591 151 190	618 603 644	- 1
Vote 12 - Directorate - Sport, Recreation & Community Development	5481351	5481351	5481351	5481 351 5481 351 5481 351	5481 351	5481351	5461 351		5481 351	5481 351	5481 351	548 88 88	65 76 396	67 464 047	23 25
Total Revenue by Vote	965 575 570	963 923 197 635 779 927 665 010 745 682 357 450 1 144 604 706 771 334 064	35 779 927	665 010 745	682 357 450	144 604 706	771 334 064	593 026 221	984 615 149	789 198 198 198 198	660 717 770	731 513 134 134	607 854 195	593 026 221 994 615 149 789 196 162 660 717 770 731 613 134 9 607 664 095 10 061 953 975 10 687 651 996	10 687 651 996



## Annexure D: Monthly projections of expenditure (operating and

capital) for each vote

		ANNEXURE D	MONTHLY	ROJECTION	S OF EXPEND	ANNEXURE D. MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING) FOR EACH VOTE	ATING) FOR E	ACH VOTE			5		24.	To also	
Description						Budget Ye	Budget Year 2022/23							Medium Term Revenue and Expenditure Framework	Expenditure
	July 1	August	Spt	October	November	December	January	February	March	April	May		Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure by vote															
Vote 01 - Directorate - Executive Support Services	25 366 968	232065	22 969 218	23 561 166	23/3363	28 184 746	24 819 523	25 041 714	22453173	25 044 315	22 892 719	24 566 883	291 864 743	299 394 739	310 718 183
Vote 02 - Directorate - Municipal Manager	11 577 729	11 744 229	12 939 912	12 524 157	12 459 949	17 107 663	12 827 293	11 812 287	12217917	13 528 021	12 491 911	13342513	154 573 581	152 559 233	158 161 258
Vote 03 - Directorate - Human Settlement	10 807 702	11 895 706	13 761 024	13 471 645	13 469 760	16 785 771	12 070 508	12 238 003		14 887 020 13 915 955 13 284 767	13 284 767	15 226 519	161 814 380	- 1	- 1
Vote U4 - Directorate - Chief Financial Officer	76 973 211	76 415 981	81 288 100	78 634 123	78 024 911	99 779 034	82 541 412	76910722	76 232 206	83 280 726	79 045 391	80 950 022	970 075 839	975 449 086	1 008 212 197
Vote 05 - Directorate - Corporate Services	17553692	17 158 208	19 055 649	11717775	17 636 953	17 563 682 17 158 208 19 055 649 17 777 775 17 636 953 27 699 118 20 007 31	20 007 310	17 150 421		16 194 247 20 130 270	18 067 565 18 634 755	18634 755	227 075 963	238 673 198	24178631
Vote 06 - Directorate - Infrastructure Services	456 503 434	501 049 901	403355531	360 481 671	397 278 568	456 503 434 501 <b>049 901</b> 403 355 531 360 481 671 397 278 568 403 063 115 378 996 77	0	350 251 020	384 134 639	372 472 334	387 602 580	474 317 278	4 869 536 841	350 251 020 364 134 639 372 472 334 387 602 580 474 317 278 4 669 536 641 5 291 163 148 5 725 407 810	5725407810
Vote 07 - Directorate - Spatial Planning And Development	20 822 888	22 136 814 24 713 393 21 955 070 22 457 181	24 713 393	21 955 070	22 457 181	30 079 874 23 264 47	0	22 037 648	23 486 183	23 696 725	23 486 183 23 696 725 22 922 114 23 962 407	23 962 407	281 534 753	290 578 588	317 679 292
Vote U8 - Directorate - Health / Public Safety & Emergency Services	36 660 718	37 457 176	44 076 651	40 093 420	38 859 093	36 660 718 37 457 176 44 016 651 40 093 420 38 859 093 52 688 375 41 576 45	41 576 450	40 052 009	44 404 507	44 404 507 41 200 820	41 025 645	42 972 641	501 007 505	520 346 982	544 604 582
Vote U9 - Directorate - Municipal Services		0	0	8		0	0	0	0	0	0	0	0	0	0
Vote 10 - Directorate - Economic Development & Agencies	35 500 031	24 061 724	21 018 739	24 905 653	27 499 859	30 644 936	27 416 084	26 756 570	25 464 459	27 845 823	21 760 481	29 961 666	322 856 025	256 444 541	238 982 706
Vote 11 - Urectorate - Solid Waste, Environmental & Health Management	54 719 141	54719141 54719141 54719141 54719141	54719141	54719141	54 719 141	54 719 141	54 719 141	54 719 141	54 719 141	54719141	54 719 141	54 716 894	656 627 445	672 812 932	703 365 197
Vote 12 - Directorate - Sport, Recreation & Community Development	36 120 484	36 120 484 36 120 484	36 120 484	36 120 484	36 120 484	36 120 484 36 120 484 36 120 48	36 120 484	36 120 484	36 120 484	36 120 484 36 120 484	36 120 484	36 117 050	433 442 374	450 884 232	475 205 096
Total Expenditure by Yote	782 615 978	815 990 019	733 957 842	684 244 305	722 259 562	782 615 976   845 990 049   733 957 642   684 244 305   722 259 562   796 902 257   714 359 45		673 090 019	710 333 976	711 954 614	709 932 798	814 768 628	8 870 409 449	673 090 019 710 333 976 711 954 614 709 932 798 614 768 629 6 870 409 449 9 306 333 162 9 887 741 430	9 887 741 430

		ANNEXURE D: MONTHLY PROJECTIONS OF EXPENDITURE (CAPITAL) FOR	); MONTHLY	PROJECTIO	NS OF EXPEN	DITURE (CA	PITAL) FOR	EACH VOTE	and and a second		1 A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Total Control of the	harden dess de la contra a		and in contract to
Description		,				Budget Ye	Budget Year 2022/23						Medium Terr	Medium Term Revenue and Expenditure Framework	Expenditure
	Juy	August	Sept	October	Nov.	Dec.	(unan)			April	3	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Capital Expenditure by Vote															
Vote 01 - Directorate - Executive Support Services	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 667	41 663	500 000	500 000	500 000
Vote 02 - Directorate - Municipal Manager	50 001	50 001	50 001	50 001	50 001	50 001	50 001	50 001	50 001	50 001	50 001	49 989	600 000	600 000	500 000
Vote 03 - Directorate - Human Settlement	19 666 048	19 666 048	19 666 048	19 666 048	19 666 048	19 666 048	19 666 048	19 666 048	19 666 048	19 666 048	19 666 048	19 665 542	235 992 070	309 298 320	262 944 032
Vote 04 - Directorate - Chief Financial Officer	20 892 860	20 892 860	20 892 860	20 892 860 20 892 860	20 892 860	20 892 860	20 892 860	20 892 860	20 892 860	20 892 860	20 892 860 20 892 820		250 714 280	235 028 490	13 500 000
Vote 05 - Directorate - Corporate Services	414 998	414 998	414 998	414 998	414 998	414 998	414 998	414 998	414 998	414 998	414 998	414 981	4 979 959	4 650 000	11 650 000
Vote 06 - Directorate - Infrastructure Services	106 187 164	106 187 164 106 187 164 106 187 164 106 187 164 106 187 164 106 187 164 106 187 164	106 187 164	106 187 164	106 187 164	106 187 164	106 187 164	106 187 164	106 187 164	106 187 164 106 187 164 106 187 164 106 187 164	106 187 164	106 186 586	106 186 586 1 274 245 390	937 320 878	741 613 375
Vote 07 - Directorate - Spatial Planning And Development	8 778 397	8 778 397	8 778 397	8 778 397	8 778 397	8 778 397	8 778 397	8 778 397	8 778 397	8 778 397	8 778 397	8 778 265	105 340 632	131 616 510	83 457 810
Vote 08 - Directorate - Health / Public Safety & Emergency Services	1 908 338	1 908 338	1908338	1 908 338	1 908 338	1908 338	1 908 338	1 908 338	1 908 338	1 908 338	1 908 338	1 908 282	22 900 000	27 187 900	15 500 000
Vote 09 - Directorate - Municipal Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Vote 10 - Directorate - Economic Development & Agencies	8 725 088	8 725 088	8 725 088	8 725 088	8 725 088	8 725 088	8 725 088	8 725 088	8 725 088	8 725 088	8 725 088	8 724 954	104 700 922	80 331 200	44 468 250
Vote 11 - Directorate - Solid Waste, Environmental & Health Management	3 193 255	3 193 255	3 193 255	3 193 255	3 193 255	3 193 255	3 193 255	3 193 255	3 193 255	3 193 255	3 193 255	3 193 182	38 318 987	41 500 000	77 520 000
Vote 12 - Directorate - Sport, Recreation & Community Development	4 005 850	4 005 850	4 005 850	4 005 850	4 005 850	4 005 850	4 005 850	4 005 850	4 005 850	4 005 850	4 005 850	4 005 650	48 070 000	43 150 000	37 050 000
Total Capital Expenditure	173 863 666 173 863 666 173 863 666 173 863 666 173 863 666 173 863 666 173 863 666	173 863 666	173 863 666	173 863 666	173 863 666	173 863 666	173 863 666	173 863 666	173 863 666	173 863 666	173 863 666	173 861 914	2 086 362 240	173 863 666 173 863 666 173 863 666 173 863 666 173 861 914 2 086 362 240 1 811 183 298 1 288 703 467	1 288 703 467



## Annexure E: Ward Information for expenditure and Service

Delivery and Detailed capital works plan broken down by ward

over 3 years

Innovative and Productive City BUILDING OF MEMORIAL STONES	ECONOMIC DEVELOPMENT & AGENCIES	TOTAL CAPITAL BUDGET: SPATIAL PLANNING & DEVELOPMENT	city				A spatially Transformed city  TAXI RANK INFRAST (ROADS & ARI LITION FAC) (Inland)								A spatially Transformed city TRAFFIC CALMING (Coastal)			A spatially Transformed city SIDEWALKS (Coastai)					A statially Transformed city GUARDRAILS (Midland)					A spatially Transformed city LAND ACQUISITION & BUILDINGS				A spetially Transformed city ORIENT THEATRE REFURBISHMENT	A spatially Transformed city SURVEY SOFTWARE  A spatially Transformed city SURVEY SOFTWARE		SPATIAL PLANNING & DEVELOPMENT SPATIAL PHOTOGRAPHY AND MAPPING	TO THE OTHER PROPERTY OF THE PERSON OF THE P	OFFICE FURNITURE AND EQUIPMENT FOR INTERNS TOTAL CAPITAL RUNGET: CORPORATE SERVICES		A well governed city DISASTER RECOVERY ENHANCEME										TIVE	TTIVE	STIVE	TIVE
150	DES							w.		1			3 <b>-</b>	4 -1		25	OI OI				25 0					2	101		ω	EFURBISHMENT 1		ACCIDANT REFORBIGHMENT															AVICES	RVICES	AVICES  RUI	202: FI CA CA BUI	RVICES	RVICES
500 000		2 000 000 105 340 632 13	0	400 000	400 000	100 000	100 000	9 800 000	000	000	000		3 000 000	1 500 000	500 000	500 000	500 000	150 000	150 000		000	150 000	150 000	2 000 000	0	2 640 632		2 000 000	3 000 000	000 000	0	2 000 000	0	0	2 000 000	4 9/9 959	150 000	0	329 959		100 000	500 000 100 000	500 000 0 500 000	500 000 0 500 000	500 000 0 000 100 000	500 000 100 000 600 000 600 000 0 100 000	500 000 500 000 500 000 100 000 600 000 600 000 0 500 000 0 0 0 0 0 0 0 0 0 0 0 0		0000 000 80		EDD 000 000 000 000 000 000 000 000 000	0000 000 50
		2 000 000 131 616 510	0	0 (	0 0	0 0		0	0	1 082 040	5 000 000	11 034 470	0 0	0	0	0	0	00	0	9 000 000	15 000 000	o c		0	00	000 000	15 000 000	5 000 000	000 000	1 000 000	500 000	1 000 000	400 000	600 000	2 000 000	4 650 000	150 000	00	00	c	0	000	500 000 4 000 000 0	500 000 4 000 000 0	500 000 4 000 000 0	500 000 100 000 600 000 4 000 000 0	500 000 500 000 500 000 100 000 600 000 4 000 000 0	500 000 500 000 500 000 500 000 100 000 600 000 500 000 4 000 000	23/2024 APITAL UDGET 500 000 500 000 500 000 100 000 100 000 100 000 4 000 000 0	FINAL 2023/2024 CAPITAL BUDGET 500 000 500 000 600 000 600 000 600 000 0 0 0 0 0	FINAL 123/2024 APITAL UDGET 500 000 500 000 600 000 100 000 600 000 100 000 600 000 100 000 600 000 100 000	FINAL APITAL LUDGET 500 000 500 000 100 000 600 000 600 000 600 000 600 000 600 000
		83 457 810	8 957 810 USDG	500 000 USDG	1 000 000 USDG	500 000	100 000 USDG	9 800 000 1	0	20 000 000 1	0	0.00	4 000 000		250 000 USDG	300 000 1	500 000	100 000 USDG	100 000	0	15 000 000	100,000	100 000	0	3 000 000	000 000		0 0	00	0	500 000	0	400 000	600 000	500 000	11 650 000	150 000 ISDG	1 000 000	1 500 000	3 000 000		0	500 000 OWN FUNDS 4 000 000 OWN FUNDS 0 OWN FUNDS	500 000 4 000 000 0	500 000 4 000 000 0	500 000 500 000 500 000 4 000 000 0	500 000 500 000 500 000 500 000 4 000 000 0	500 000 500 000 500 000 0 500 000 500 000 4 000 000	2024/2025 CAPITAL BUDGET 500 000 500 000 500 000 4 000 000 0	FINAL 2024/2025 CAPITAL BUDGET BUDGET 500 000 500 000 4 000 000 000 000 000 0	FINAL 2024/2025 CAPITAL BUDGET 500 000 500 000 0 500 000 4 000 000 0 0	FINAL 25/24/2025 CAPITAL BUDGET S00 000 500 000 4 000 000 00 00 00 00 00 00 00 00
		OWN FUNDS	SDG	ISDG	ממט	2000	ISDG	JSDG	OWN FUNDS	USDG	OWN FUNDS	OWN FUNDS	CSCG	SDG	JSDG	USDG	USDG	JSDG	USDG	OWN FUNDS	USDG	USDG	USDG	USDG	USDG	OWN FUNDS	ISUPG	OWN FUNDS	CANN ELMING	OWN FUNDS	OWN FUNDS	OWN FUNDS	OWN FUNDS	OWN FUNDS	OWN ELINDS		ISDG	1 000 000 OWN FUNDS	OWN FUNDS	OWN FUNDS	CANNICATION	OWNER CARDO	OWN FUNDS	OWN FUNDS	OWN FUNDS OWN FUNDS	500 000 OWN FUNDS  500 000 USDG  500 000 OWN FUNDS  000 000 OWN FUNDS	500 000 OWN FUNDS 500 000 OWN FUNDS 0 USDG 500 000 OWN FUNDS 500 000 OWN FUNDS	OWN FUNDS OWN FUNDS OWN FUNDS	PROGRAM FUNDS OWN FUNDS USDG OWN FUNDS OWN FUNDS	PROGRAM FUNDS OWN FUNDS OWN FUNDS OWN FUNDS	PROGRAM FUNDS OWN FUNDS OWN FUNDS OWN FUNDS	PROGRAM FUNDS OWN FUNDS OWN FUNDS OWN FUNDS
		ALL WARDS	16	44	2/	3/	20	47	5 27 37 39 47	21, 20,48	21	5,9 10 12 13 16	25.39.41,44	12,21,30	2,9,10	25.41	3 8	43	47	47	47	21,3	18	Oi	49	ALL WARDS	ALL WARDS	ALL WARDS	47	47	47	47	47	47	72		ALL WARDS	ALL WARDS	ALL WARDS	ALL WARDS	ALL WARDS		ALL WARDS	ALL WARDS	ALL WARDS	ALL WARDS ALL WARDS ALL WARDS	ALL WARDS ALL WARDS ALL WARDS	ALL WARDS ALL WARDS ALL WARDS	ALL WARDS  ALL WARDS  ALL WARDS  ALL WARDS	ALL WARDS  ALL WARDS  ALL WARDS	ALL WARDS ALL WARDS ALL WARDS	WARD NO.  ALL WARDS  ALL WARDS  ALL WARDS
		WHOLE OF METRO	COASTAL	MICLAND	COASTAL	INLAND	MIDLAND		WHOLE OF METRO	MIDLAND	MIDI AND	COASTAL	INLAND	MIDLAND	COASTAL	WHOLE OF METRO	COASTAL	INLAND	COASTAL	COASTAL	COASTA	MIDLAND	COASTAL	COASTAL	INI AND	WHOLE OF METRO	WHOLE OF METRO	WHOLE OF METRO	COASTAL	COASTAL	COASTAL	COASTAL	COASTAL	COASTAL			WHOLE OF METRO	WHOLE OF METRO	WHOLE OF METRO	WHOLE OF METRO	WHOLE OF METRO		WHOLE OF METRO	WHOLE OF METRO	WHOLE OF METRO	WHOLE OF METRO WHOLE OF METRO WHOLE OF METRO	WHOLE OF METRO WHOLE OF METRO WHOLE OF METRO	WHOLE OF METRO WHOLE OF METRO WHOLE OF METRO	WHOLE OF METRO WHOLE OF METRO WHOLE OF METRO	WHOLE OF METRO WHOLE OF METRO WHOLE OF METRO	WHOLE OF METRO WHOLE OF METRO WHOLE OF METRO	REGION WHOLE OF METRO WHOLE OF METRO WHOLE OF METRO

WHOLE OF METRO	ALL WARDS	1 000 000 OWN FUNDS	1 000 000	1 000 000	1 000 000	REFURBISHMENT OF FIRE ENGINES	Innovative and Productive City
COASTAL	47	0 OWN FUNDS	0	0	500 000	CONSTRUCTION OF NEW DISASTER MANAGEMENT CENTRE	Innovative and Productive City
WHOLE OF METRO	ALL WARDS	500 000 OWN FUNDS	1 500 000	1 500 000	1 500 000	TACTICAL RADIO NETWORK	Innovative and Productive City
WHOLE OF METRO	ALL WARDS	500 000 OWN FUNDS	500 000	500 000	500 000	HEALTH AND EMERGENCY SERVICES OFFICE FURN & EQUIPMENT (DIRECTORATE)	A well governed city
WHOL	ALL WARDS	OWN FUNDS	13 500 000	235 028 490	250 714 280	TOTAL CAPITAL BUDGET: FINANCE SERVICES	
MIDLAND WHOLE OF METRO	11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 46, 33 ALL WARDS	OWN FUNDS	00	2 000 000	4 500 000 2 500 000	CONSTRUCTION OF OFFICE ACCOMODATION -CUSTOMER CARE OFFICE-MIDLAND COST REFFECTIVE TARIFF STRUCTURE	A well governed city A well governed city
WHOLE OF METRO	ALL WARDS	3 000 000 OWN FUNDS	3 000 000	3 000 000	6 000 000	etc) .	A well governed city
WHOL	ALL WARDS	OWN FUNDS	10 000 000	10 000 000	6 000 000	ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM, PROCUREMENT SYSTEM,	
WHOL	ALL WARDS	LOAN	0	76 569 240	76 569 240	SMART METERING WATER SOLUTIONS	
WHOL	ALL WARDS	LOAN DWN FUNDS	0 0	86 521 140 56 438 110	86 521 140 56 156 115	SMART METERING WATER SOLUTIONS  SMART METERING WATER SOLUTIONS	
WHOLE OF METRO	ALL WARDS	500 000 OWN FUNDS 0 OWN FUNDS	500 000 0	500 000	500 000 9 467 785	FINANCE SERVICES OFFICE FURN & EQUIPMENT (DIRECTORATE) SMART METERING SOLUTIONS (ELECTRICITY)	A well governed city A well governed city
			43 138 554	61 100 000	56 460 848	OTAL CAPITAL BODGET: ECONOMIC DEVELOPMENT & AGENCIES	
WHOLE OF METRO	33	USDG	5 000 000 USDG	3 000 000	0	SMME INCUBATOR: SEKUNJALO TRAINING CENTRE	Innovative and Productive City
WHOLE OF METRO	ALL WARDS	ISUPG	7 819 284 ISUPG	10 000 000	5 000 000	AGRI-VILLAGE	Innovative and Productive City
WHOLE OF METRO	24	00 000 ISUPG	5 000 000	5 000 000	10 000 000	FORT JACKSON JUNCTION HUB	Innovative and Productive City
COASTAL	32,38,31,20,34	0 OWN FUNDS	0	1 000 000	700 000	WATER LEISURE ACTIVITIES	Innovative and Productive City
COASTAL	4	USDG	5 500 000 USDG	8 000 000	8 000 000	UPGRADING OF MARKET HALL	Innovative and Productive City
WHOLE OF METRO	ALL WARDS	0 OWN FUNDS	0	1 000 000	1 000 000	UPGRADING OF BUILDINGS	Innovative and Productive City
INLAND	41	0 OWN FUNDS	0	1 700 000	2 000 000	TOURISM HUB	Innovative and Productive City
COASTAL	36,24,5	0 USDG	0	2 500 000	3 500 000	REVITALISATION OF INDUSTRIAL AREAS	Innovative and Productive City
INLAND	ALL WARDS	0 OWN FUNDS	0	1 000 000	1 000 000	RESTORATION OF HERITAGE SITES	Innovative and Productive City
COASTAL	47	500 000 OWN FUNDS	500 000	500 000	500 000	OFFICE FURN & EQUIPMENT (DIRECTORATE)	Innovative and Productive City
WHOLE OF METRO	ALL WARDS	OWN FUNDS	0	500 000	500 000	SMME INCUBATOR	Innovative and Productive City
MIDLAND	42	USDG	5 000 000 USDG	5 000 000	4 000 000	MDANTSANE ART CENTRE	Innovative and Productive City
INLAND	37	0 OWN FUNDS	0	1 800 000	1 000 000	ART CENTRE	Innovative and Productive City
INLAND	32	0 OWN FUNDS	0	1 000 000	1 000 000	INSTALLATION OF RECREATIONAL FACILITIES	Innovative and Productive City
COASTAL	ALL WARDS	0 OWN FUNDS	0	1 300 000	1 000 000	FILM STUDIO DEVELOPMENT	Innovative and Productive City
COASTAL	32	OWN FUNDS		500 000	500 000	INSTALLATION OF ADVENTURE ACTIVITIES	Innovative and Productive City
WHOLE OF METRO	ALL WARDS	000 000 ISUPG	9 000 000	8 000 000	5 000 000	INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	Innovative and Productive City
COASTAL	32	0 OWN FUNDS	0	1 500 000	3 000 000	IMPROVE ACCESS ROAD AND ROAD SIGNAGE	Innovative and Productive City
WHOLE OF METRO	ALL WARDS	USDG	5 319 270 USDG	4 300 000	3 260 848	HYDROPONICS AND PACKHOUSE PROJECT	Innovative and Productive City
MIDLAND	42	OWN FUNDS	0	1 000 000	2 000 000	EXTENSION OF MDANTSANE ART CENTRE	Innovative and Productive City
COASTAL	32	OWN FUNDS	0	1 000 000	1 500 000	CONSTRUCTION OF CABIN ACCOMMODATION	Innovative and Productive City
COASTAL	32	OWN FUNDS	0	500 000	500 000	KIWANE RESORT MAINTENANCE & UPGRADE	Innovative and Productive City
REGION	WARD NO.	PROGRAM FUND	CAPITAL BUDGET	CAPITAL BUDGET	CAPITAL BUDGET	ACCOUNT DESCRIPTION	STRATEGIC OBJECTIVE

A connected city A connected city CA connected city A spallally Transformed city CA Spallally Tr	A connected city A connected city A spatially Transformed city A spatially Transformed city C a spatially Transformed city	A connected city A connected city A spellally Transformed city A spatially Transformed city  A spatially Transformed city	A connected city A connected city A spatially Transformed city A spatially Transformed city C A spatially Transformed city C C C C C C C C C C C C C C C C C C C	A connected city  A connected city  A spatially Transformed city  A spatially Transformed city  A spatially Transformed city	A connected city FA connected city FA connected city FA speatially Transformed city FA speatally	A connected city A connected city A connected city A systially Transformed city A spatially Transformed city C	A well governed city  A connected city  A connected city  A connected city  A spatially Transformed city  A spatially Transformed city  A spatially Transformed city	Innovative and Productive City		Innovative and Productive City  A well governed city.	Innovative and Productive City  A well governed city  F		Innovative and Productive City Innovative and Productive City Innovative and Productive City Innovative Innova	STRATEGIC OBJECTIVE A well governed city F
CLUSTER 2 - STORMWATER CLUSTER 2 - ROADS CLUSTER 2 - SANITATION CLUSTER 2 - SANITATION	CLUSTER 1 - STORMWATER CLUSTER 1 - ROADS CLUSTER 1 - SANITATION CLUSTER 1 - WATER	MDANTSANE Z 18 CC PH 2 - STORMWATER MDANTSANE Z 18 CC PH 2 - ROADS MDANTSANE Z 18 CC PH 2 - SANITATION MDANTSANE Z 18 CC PH 2 - SANITATION MDANTSANE Z 18 CC PH 2 - WATER	DUNCAN VILLAGE PROPER - STORMWATER DUNCAN VILLAGE PROPER - ROADS DUNCAN VILLAGE PROPER - SANITATION DUNCAN VILLAGE PROPER - WATER	POTSDAM NORTH KANANA - STORMWATER POTSDAM NORTH KANANA - ROADS POTSDAM NORTH KANANA - SANITATION POTSDAM NORTH KANANA - WATER POTSDAM NORTH KANANA - WATER	POTSDAM KHWEZI BL 2 - STORMWATER POTSDAM KHWEZI BL 2- ROADS POTSDAM KHWEZI BL 2 - SANITATION POTSDAM KHWEZI BL 2 - WATER	CLUSTER 3- STORMWATER CLUSTER 3- ROADS CLUSTER 3- SANITATION CLUSTER 3- WATER	HUMAN SETTLEMENTS  OFFICE FURN & EQUIPMENT (DIRECTORATE)  AMALINDA 179 MILITARY VETERANS- STORMWATER  AMALINDA 179 MILITARY VETERANS- ROADS  AMALINDA 179 MILITARY VETERANS- SANITATION  AMALINDA 179 MILITARY VETERANS- WATER	REFURBISHMENT OF TRAFFIC SERVICES / LAW ENFORCEMENT BUILDINGS  TOTAL CAPITAL BUDGET: HEALTH, PUBLIC SAFETY & EMERGENCY SERVICES	BACK-UP GENERATORS	TRAFFIC AND LAW ENFORCEMENT EQUIPMENT GLOSED CIRCUIT TELEVISION NETWORK - CCTV	LAW ENFORCEMENT VEHICLES FURNITURE & EQUIPMENT LAW ENFORCEMENT OFFICES	REFURBISHMENT OF FIRE STATIONS	FIRE EQUIPMENT NEW FIRE STATION - BERLIN WARD 45	ACCOUNT DESCRIPTION FURNITURE & EQUIPMENT BERLIN FIRE STATION
2 000 000 1 500 000 4 163 320 1 500 000	1 000 000 2 000 000 5 000 000 2 000 000 10 000 000	1 000 000 1 850 000 4 400 000 1 750 000 9 000 000	100 000 200 000 0 200 000 500 000	500 000 0 2 000 000 500 000 3 000 000	500 000 1 000 000 1 000 000 500 000 3 000 000	1 000 000 0 0 0 0 0 0 0	500 000 0 0 0	22 900 000	2 000 000	500 000 2 000 000	2 000 000	1 000 000	4 000 000	FINAL CAPITAL BUDGET
2 500 000 3 000 000 2 000 000 2 500 000	500 000 3 000 000 1 000 000 500 000 5 000 000	00000	100 000 200 000 0 200 000 500 000	1 000 000 1 000 000 5 000 000 2 000 000 9 000 000	500 000 1 000 000 500 000 1 000 000 3 000 000	00000	500 000 0 0 0 0	27 187 900	0	500 000 2 000 000	1 500 000 500 000	1 000 000	500 000 8 187 900	2023/2024 CAPITAL BUDGET 1 000 000
50 000 50 000 50 000 50 000	500 000 3 000 000 1 000 000 500 000 5 000 000	5 000 000 USDG 9 000 000 USDG 0 USDG 0 USDG 14 000 000	100 000 ISUPG 200 000 ISUPG 0 ISUPG 200 000 ISUPG 500 000	1 000 000 1 000 000 4 603 130 2 000 000 8 603 130	500 000 ISUPG 1 000 000 ISUPG 500 000 ISUPG 1 000 000 ISUPG 3 000 000	0000	500 000 OWN F 4 000 000 USDG 4 000 000 USDG 4 000 000 USDG 4 000 000 USDG 4 000 000 USDG	15 500 000	0	500 000 2 000 000	1 500 000	1 000 000	500 000 2 000 000	2024/2025 CAPITAL BUDGET 2 000 000
ISUPG ISUPG ISUPG	ISUPG ISUPG ISUPG	USDG USDG USDG USDG	ISUPG ISUPG ISUPG	ISUPG ISUPG ISUPG	ISUPG ISUPG ISUPG	0 USDG 0 USDG 0 USDG	USDG USDG USDG USDG USDG USDG	CANA		500 000 OWN FUNDS 2 000 000 OWN FUNDS	1 500 000 OWN FUNDS 0 OWN FUNDS	1 000 000 OWN FUNDS	500 000 OWN FUNDS 2 000 000 OWN FUNDS	4/2025 PITAL DIGET PROGRAM FUND 2 000 000 OWN FUNDS
11,17,20,21,30,48 11,17,20,21,30,48 11,17,20,21,30,48 11,17,20,21,30,48	12.14,17 12.14,17 12.14,17 12.14,17 12.14,17	2223	.1.1.1 .0.0.0.0	24 24 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	24 24 24 24	8.10 8.10 8.10 8.10	ALL WARDS 9, 16 9, 16 9, 16 9, 16 9, 16	4/	ALL WARDS	ALL WARDS 43,37,25,41,44,34,36, 39	ALL WARDS 47	47	ALL WARDS 45	WARD NO.
MIDLAND MIDLAND MIDLAND MIDLAND	MIDLAND MIDLAND MIDLAND MIDLAND	MIDLAND MIDLAND MIDLAND MIDLAND	COASTAL COASTAL COASTAL COASTAL	MIDLAND MIDLAND MIDLAND	MIDLAND MIDLAND MIDLAND	MIDLAND MIDLAND MIDLAND	WHOLE OF COASTAL COASTAL COASTAL COASTAL COASTAL	CUASTAL	WHOLE OF METRO	WHOLE OF METRO	WHOLE OF METRO	COASTAL	WHOLE OF METRO	REGION

PAGENITIES   PAG		ವೆ ದೆ ದ	0 USDG	5 000 000	4 000 000 3 000 000	REESTON PHASE 3 STAGE 2 - WATER  REESTON PHASE 3 STAGE 2 - WATER	A spatially Transformed city A spatially Transformed city
Colonian		à iò	0 USDG	2 000 000	1 500 000	REESTON PHASE 3 STAGE 2 - STORMWATER 10%	A connected city A connected city
PACHATICASSONITION	MINIMAN CO	10	7 000 000 ISUPG	15 000 000	5 000 000	EAST BANK RESTITUTION - WATER	A spatially Transformed city
DIAMAN NIL COMPRIES STORMANTES   DIAMANTES   DIAMANT	MIII NIII NIII NIII NIII	42	7 000 000 ISUPG	10 000 000	1 000 000	EKUPHUMLENI - WATER	A spatially Transformed city  A spatially Transformed city
PARTICULATION   CONTROL	IN IN M C	42	5 000 000 ISUPG	5 000 000	1 000 000	SLOVO PARK - WATER	
PARTITION INCOMESSATE STORMANTES   1000000   100000   100000   100000   100000   100000   100000   100000   100000   100000   100000   100000   100000   100000   1000000   100000   100000   100000   100000   100000   100000   1000000   100000   100000   100000   100000   100000   100000   1000000   100000   100000   100000   100000   100000   100000   1000000   100000   100000   100000   100000   100000   100000   1000000   100000   100000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   1000000   10000000   10000000   10000000   10000000   10000000   10000000   10000000   10000000   10000000   10000000   100000000	MO	4.	5 000 000 ISUPG	5 000 000	5 000 000	KWATSHATUSHU - WATER	
PARTICULAR DESCRIPTION   PARTICULAR DESCRIPT	. Ω	36	8 000 000 USDG	0	1 000 000	XHWITINJA - WATER	П
PACIDITION   PAC		29	5 000 000 ISUPG	5 000 000	5 000 000	MAIGHENI TAKK - WAITER	
PACONT RESIDENTIAL   CONTROL   CON	2	20	5 000 000 ISUPG		5 000 000	EMPILISWENI - WATER	
PARTICIPATION   PARTICIPATIO	7	45	5 000 000 ISUPG	5 000 000	5 000 000	ILITHA SPORTSFIELD - WATER	Ш
PACONITIES STREET   TOTAL STREET	3	T 0.4	5 000 000 ISUPG	5 000 000	5 000 000	BERLIN LINGELITSHA - PHASE 1 - WATER	spatially Transformed city
PADDITION DESCRIPTION		دده	5 000 000 ISUPG	5 000 000	5 000 000	BLOI A BASK - WATER	spatially transformed city
PRODUCTION NO. CONFIDENCE SOFTWANTEN   500 000	8	1	000 000	5 000 000	2 500 000	HANI PARK - WATER	A spatially Transformed city
PRODUCTION INTEGRATION   CONTROL				2000	- 000		
PRODUCTION OF CONTRICTOR   PRODUCTION OF CONTRICTOR   C	Q	00	000 000	1 000 000	1 000 000	NZ ROAU REGERVE - WALER	spatially transformed city
DICEAR   D	C	8	000 000	5 000 000	500 000	N2 ROAD RESERVE - SANITATION	spatially transformed city
ACCUMUNATE SOCIAL STORMANTER   10000   10000   10000   10000   10000   10000   10000   10000   100	0	œ	500 000	2 500 000	250 000	N2 ROAD RESERVE - ROADS	connected city
DIDICAN VILL COMPRIST STORMWATER   1,000 000 000 000 000 000 000 000 000 0	0	800	500 00C	1 500 000	150 000	N2 ROAD RESERVE - STORMWATER	A connected city
ACCUMPANT DESCRIPTION   DESC			500 000	500 000	600 000		
DINCAN VILL COMPSITE STORMWATER   500 000   375 000   SUPG   1,6	C	6	50 000 ISUPG	50 000	50 000	FORD MSIMANGO - WATER	A spatially transformed city
DATE	0	თ	100 000 ISUPG	100 000	200 000	FORD MSIMANGO - SANITATION	A spatially Transformed city
DIMORNI VILL COMPSITE - STORMWATER   100 000   200 000   100 000	C	o ·	300 000 ISUPG	300 000	300 000	FORD MSIMANGO - ROADS	A connected city
DINCAN VILL COMPSITE STORMANTER   1000 000   75 000   1000 000   1000 000   1000 000   1000 000	0	o	50 000 ISUPG	50 000	50 000	FORD MSIMANGO - STORMWATER	A connected city
MACQUINT DESCRIPTION   MANDRO   MANDR			16 163 320	16 163 320	10 500 000		
DUNCANVILL COMPRITE STORMWATER   1000 000   75 000   17 000   18	0.0	101	3 000 000 ISUPG	3 000 000	3 000 000	D HOSTEL - WATER	
ACCOUNT DESCRIPTION		2 8	5 000 000 ISUPG	5 000 000	3 000 000	D HOSTEL - SANITATION	
ASCOUNT DESCRIPTION		2 12	2 000 000 ISUPG	2 000 000	1 000 000	D HOSTEL - STORMWATER	П
ACCOUNT DESCRIPTION							
ACCOUNT DESCRIPTION   BUDGET	,	3 000 000 ISUPG	2 000 000	2 000 000	C SECTION AND TRIANGULAR STEP WATER	A spanally Fransionned City	
ACCOUNT DESCRIPTION		7	1 000 000 ISUPG	1 000 000	1 000 000	C SECTION AND TRIANGULAR SITE - SANITATION	spatially transformed city
ACCOUNT DESCRIPTION   APPOINTMENTER   SUDGET   BUDGET		7	400 000 ISUPG	400 000	400 000	C SECTION & TRIANGULAR SITE - ROADS	A connected city
ACCOUNT DESCRIPTION		7	100 000 ISUPG	100 000	100 000	C SECTION & TRIANGULAR SITE - STORMWATER	A connected city
DUNCAN VILL COMPISITE - STORMWATER   1000 000   75 000				010000	06/82791		
DUNCAN VILL COMP/ISITE - STORMWATER   500 000   75 000   SUPG   1, 6		19	4 500 000 USDG	4 500 000	6 000 000	WESTBANK RESTITUTION - WATER	A spatially transformed city
DUNCAN VILL COMPISITE - STORMWATER   500 000   75 000   500 000		19	18 924 463 USDG	29 050 000	5 828 750	WESTBANK RESTITUTION - SANITATION	A spatially Transformed city
DUNCAN VILL COMP/SITE -STORMWATER   500 000   75 000   SUPG   1 6   1		10 6	12 000 000 USDG	13 000 000	900 000 9	WESTBANK RESTITUTION - ROADS	A connected city
DUNCAN VILL COMP/SITE -STORMWATER   SUDGET   BUDGET   B		à	£ 000 000 liene	A 000 000	400,000	WESTRANK RESTITITION - STORMMATER	a connected city
DUNCAN VILL COMP/SITE -STORMWATER   SUDGET   BUDGET   PROGRAM FUND   1.6		ā	6 085 000	6 085 000	2 000 000		
DUNCAN VILL COMP/SITE -STORMWATER   SUDGET   BUDGET   BUDGET   BUDGET   PROGRAM FUND   WARD NO.		A 43	1 500 000 ISURG	1 500 000	500,000	TYUTYU PHASE 3 - WATER	A spatially Transformed city
DUNCAN VILL COMP/SITE -STORMWATER   S00 000   75 000   SUPG   1, 6		43	2 100 000 ISUPG	2 100 000	700 000	TYUTYU PHASE 3 - ROADS	A connected city
ACCOUNT DESCRIPTION   BUDGET   BUDGET   BUDGET   PROGRAM FUND   WARD NO.		43	685 000 ISUPG	685 000	200 000	TYUTYU PHASE 3 - STORMWATER	A connected city
DUNCAN VILL COMP/SITE -STORMWATER   SUDGET   BUDGET   BUDGET   BUDGET   PROGRAM FUND   WARD NO.			5 000 000	2 000 000	2 500 000		
ACCOUNT DESCRIPTION	C	9;10	500 000 ISUPG	500 000	500 000	BRAELYN EXT 10 - WATER	\ spatially Transformed city
ACCOUNT DESCRIPTION	0	9;10	3 000 000 ISUPG	600 000	500 000	BRAELYN EXT 10 - SANITATION	A spatially Transformed city
ACCOUNT DESCRIPTION  BUDGET BUDGEN F50.000 F50.000 BUJPG F50.000 BUJPG F50.000		9:10	1 000 000 ISUPG	700 000	1 000 000	BRAELYN EXT 10 - ROADS	A connected city
ACCOUNT DESCRIPTION		0.00	500 000 181 180	200 000	500 000	BRAFI YN FYT 10 - STORMWATER	connected city
ACCOUNT DESCRIPTION			1 000 000	1 000 000	2 500 000		
ACCOUNT DESCRIPTION		<u></u> .	75 000 ISUPG	75 000	1 000 000	DUNCAN VILL COMP/SITE-WATER	spatially Transformed city
ACCOUNT DESCRIPTION  BUDGET BUDGET PROGRAM FUND WARD NO.  DUNCAN VILL COMPISITE - STORMWATER  500 000  75 000  75 000 ISUPG  1 6		.1 .0	350 000 ISUPG	350 000	0	DUNCAN VILL COMP/SITE -SANITATION	A spatially Transformed city
JECTIVE ACCOUNT DESCRIPTION BUDGET BUDGET BUDGET PROGRAM FUND WARD NO.		3 J. 3	500 000 ISUPG	500 000	1 000 000	DUNCAN VILL COMP/SITE - ROADS	connected city
ACCOUNT DESCRIPTION BUDGET BUDGET BUDGET PROGRAM FUND		•	75 000 151 150	5	500 000	DINOAN AIL COMBIGHE STORMANTED	connected sile
		WARD NO.	BUDGET PROGRAM FUND	BUDGET	BUDGET	ACCOUNT DESCRIPTION	STRATEGIC OBJECTIVE

A connected city A connected city A connected city A connected city	A connected city	A well governed city		A connected city	A spatially Transformed city	A spatially Transformed city  A snatially Transformed city	A spatially Transformed city	A connected city	A spatially Transformed city	A spatially Transformed city	A spatially Transformed city  A spatially Transformed city	A spatially Transformed city		A spatially Transformed city	A spatially Transformed city	A connected city	A connected city	A spatially Transformed city	A spatially Transformed city	A connected city  A connected city		A connected city	A connected city		A spatially Transformed city	A spatially Transformed city	A connected city  A connected city		A spatially Transformed city	A connected city	A connected city		A spatially Transformed city	A connected city	A spatially Transformed city	A spatially Transformed city  A spatially Transformed city	A spatially Transformed city	A spatially Transformed city	
MV NETWORK - RC=COASTAL  MV NETWORK - RN=INLAND  MV SUBSTATIONS - RW=WHOLE METRO  HV TRANSMISSION NETWORK - RC=COASTAL	BULK ELEC INFRAS UPGR(RING-FENCED 4%) LV NETWORK - RC=COASTAL	OFFICE OF THE DIRECTOR OFFICE FURN & EQUIPMENT (DIRECTORATE)	INFRASTRUCTURE SERVICES	KWT GOLF CLUB/ SWEETWATERS (NEW) TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	SILVERTOWN	HEMINGWAYS INFORMAL SETTLEMENTS	FYNBOSS RELOCATION SITE UNITS	LILLYVALE ROADS	PARKHOMES FOR DESTITUTES & GBY VICTIMS	MDANTSANE ERF 81,87 &88 RELOCATION SITE UNITS	ZIPHUNZANA BYPASS RELOCATION SITE (TRAs)	MZAMOMHLE: PEOPLES HOUSING PROCESS		DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION-	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	DIMBAZA SHUTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	ILITHA 177 - WATER	ILITHA 177 - SANITATION	ILITHA 177 - STORMWATER 10%		PHAKAMISA SOUTH - STORMWATER	PHAKAMISA SOUTH -ROADS	DUAKANISA SOUTU STORMMATER	REESTON PHASE 3 STAGE 3 - WAIEK	REESTON PHASE 3 STAGE 3 - SANITATION	REESTON PHASE 3 STAGE 3- STORMWATER 10%		CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER		BOXWOOD PROJECT - SEWER	BOXWOOD PROJECT - STORMWATER	MAJARANTIYENI-WATER	NONDULA-WATER	GINSBERG 139 UNITS PROJECT-WATER	NELSON MANDELA 102 PROJECT-WATER	
0 0 0 22 000 000	102 112 787 20 100 000	500 000 500 000		235 992 070	1 000 000	1 000 000	000 000	3 000 000	5 000 000	0	6 000 000	4 000 000	10 000 000	1 500 000	2 500 000	5 000 000	1 000 000	5 000 000	1 250 000	2 500 000	500,000	8 925 000	3 925 000	5 000 000	3 000 000	1 400 000	175 000	8 000	1 000 000	2 000 000	1 000 000	2 875 000	0	0 275 000	4 000 000	6 000 000	0	9 500 000	FINAL CAPITAL
0 0 0 22 000 000	110 619 947 21 600 000	500 000 500 000		309 298 320	1 000 000	1 000 000	10 000 000	3 000 000	5 000 000	5 000 000	19 000 000	00	10 000 000	1 500 000	2 500 000	5 000 000	1 000 000	10 000 000	2 500 000	5 000 000	1 000 000	2 000 000	1 000 000	1 000 000	2 000 000	250 000	1 000 000	000 000 2	500 000	750 000	250 000 1 000 000	11 500 000	0	6 000 000	0	00	00		2023/2024 CAPITAL BUNGET
0 0 0 27 642 242	120 575 742 OWN FUNDS 28 800 000	500 000 OWN FUNDS		262 944 032	1 000 000 ISUPG	1 000 000 ISUPG	0 USDG	0 ISUPG	0 ISUPG	1 000 000 USDG	500 000 USDG	1 000 000 USDG	0	0 USDG	0 USDG	0 USDG	0 USDG	0	0 USDG	0 USDG	o lispo	0 0000	0 USDG	0 USDG	0	0 USDG	0 USDG	1 000 1	500 000 ISUPG	1 218 119 ISUPG	250 000 ISUPG 1 000 000 ISUPG	13 000 000	5 000 000 USDG	5 000 000 USDG	0 USDG	9 000 000 USDG	0 USDG	0 USDG	2024/2025 CAPITAL BUDGET PROGRAM FUND
	7,9,8.10,13,1415,17,22,27,37,42,45,46	ALL WARDS		1	3 -	- ;	10 °	32	23	23		27		34	34	34	34	i d	45	45	45	20	25	25	i	13 13	ಪೆ ಕ		4	4	44		31	31	45	12:	39	2	WARD NO
INLAND  COASTAL  COASTAL	COASTAL	WHOLE OF METRO			COASTAL	COASTAL	COASTAL	COASTAL	MIDLAND	COASTA	COASTAL	COASTAL		INLAND	INLAND	INLAND	INLAND		INLAND	INLAND	INLAND		INLAND	INLAND		COASTAL	COASTAL	COACTAL	COASTAL	COASTAL	COASTAL		COASTAL	COASTAL	INCAND	MIDLAND	INLAND	COASTAL	REGION

	A connected city ROADS PROVISION - WARD 11	A connected city ROADS PROVISION - WARD 10  ROADS PROVISION - WARD 10			connected city	connected city		A connected city ROADS PROVISION - WARD 39			city	dily	A connected city ROADS PROVISION - WARD 29		A connected city ROADS PROVISION - WARD 27		A connected city ROADS PROVISION - WARD 22	A connected city ROADS PROVISION - WARD 19		A connected city ROADS PROVISION - WARD 18 A connected city ROADS PROVISION - WARD 16	ROADS PROVISION - WARD	A connected city ROADS PROVISION - WARD 08		A connected city ROADS PROVISION - WARD 05		A connected city ROADS PROVISION - WARD 03  A connected city ROADS PROVISION - WARD 04		A connected city ROADS PROVISION - WARD 01	A connected city REHABILITATION OF ZIPHUNZANA BYPASS				A connected city CONSTRUCTION OF ROAD INFRASTI	A connected city CONSTRUCTION OF ROAD INFRASTRUCTURE			a	A connected city TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	A connected city  STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY LV NETWORKS - RW=WHOLE METRO		STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY A connected city LV NETWORKS - RN=INLAND		A connected city LV NETWORKS - RC=COASTAL		A connected city LV NETWORKS - RW=WHOLE METRI	A connected city  ELECTRIFICATION PROGRAMME  LV NETWORKS - RW=WHOLE METRO
20.	- P	0 20								1				-					-1	2	-1	3	_					-		IVVAY						14			W AREAS OF SUPPLY				LING AREAS - BCMM			
2 500 000	000,000	2 000 000	500 000	500 000	500 000	500 000	500 000	000 000	500 000	500 000	500 000	000 000	500 000	500 000	500 000	1 500 000	00	1 500 000	1 000 000	2 000 000	1 500 000	0000	1 500 000	500 000	0	1 500 000	1 500 000	1 500 000	1 000 000	4 000 000	1 000 000	4 000 000	9 581 000	10 000 000	1 000 000	145 012 787	200	1 500 000	00	5 000 000	5 000 000	25 000 000	25 000 000	10 000 000		
3 000 000	2 000 000	1 255 625	1 500 000	1 500 000	1 500 000	1 500 000	2 000 000	2 000 000	2 000 000	0	2 000 000	1 500 000	1 500 000	2 500 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	1 500 000	2 000 000	0	2 000 000	2 000 000	1 500 000	1 500 000	0 0	00	5 000 000	5 000 000	19 581 000	0	9 000 000	148 373 938	10000	1 353 991	00	5 000 000	5 000 000	30 000 000	30 000 000		=	
2 500 000 USDG	2 500 000 0000	2 500 000 USDG	1 000 000 CVVN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OVVN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FUNDS	1 000 000 OWN FLINDS	0 OWN FUNDS	O OWN FUNDS	4 000 000 OWN FUNDS	2 500 000 USDG	30 000 000 NDPG	0 ISUPG		168 575 742		0 OWN FUNDS	0 OVVN FUNDS	6.	0 ISUPG	36 000 000	36 000 000 ISUPG	12 000 000	12 000 000 USDG					
15	11 0	2 00	50	47	45	44	43	39	36	35	34	3 4	29	28	26 97	25	20	19	100	13	12	) CS	7	o 01	ω 1	w a	2	٠.	6 6	436		ALL WARDS	144	14	٥	ALL WARDS	21. 12.20	ALI WARDS	ALL WARDS		ALL WARDS		ALL WARDS			
COASTAL	COASIAL	COASTAL	COASTAL	COASTAL	INLAND	INLAND	IN DANS	INLAND	INLAND	INLAND	MLAND	COASTAL	COASTAL	COASTAL	COASTAL	INLAND	MIDLAND	COASTAL	COASTAL	COASTAL	MIDLAND	COASTAL	COASTAL	COASTAL	COASTAL	COASTAL	COASTAL	COASTAL	COASTAL	COASTAL	1 1	WHOLE OF METRO	MIDLAND	MIDLAND		WHOLE OF ME INC	OC PICTOR	WHO! E OF METRO	WHOLE OF METRO	WHOLE OF METRO	INI AND	WHOLE OF METRO	COASTAI	WHOLE OF METRO		

	ransformed city	ransformed city	A spatially Transformed city UPGRADIN	ransformed city	ransformed city	ransformed city	Transformed city			L	A spatially Transformed city TREATMEN	obaccan't real olympia call		ransformed city	ransformed city	ransformed city	ransformed city		MACTEMA		A connected city URBAN RO					A connected city UPGR OF N		A connected city UPGR OF N		A connected city UPGR OF N		A connected city UPGR OF N				A connected city RURAL RO.				A connected city RURAL RO							A connected city RURAL RO  A connected city RURAL RO		A connected city RURAL RO	A connected city ROADS PR	OBJECTIVE	
UPGRADING OF FIRST CREEK OUTFALL SEWER UPGRADING OF SECOND CREEK OUTFALL SEWER	DUCATS SANITATION	IG OF DIMBAZA WASTEWATER TREATMENT WORKS	UPGRADING OF DIMBAZA WASTEWATER TREATMENT WORKS	NE WASTEWATER TREATMENT WORKS	NE SANITATION	HOOD POINT MARINE OUTF SEWER & AUXILLIARY WORKS	OF INFRASTRUCTURE - TREATMENT WORKS	OF INFRASTRUCTURE - PUMP STATIONS	OF INERVATE INTERE - DETICAL ATION	CONSTRUCTION OF NETWORK FLOW MONITORING INFRASTRUCTURE	TREATMENT WORKS	INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER	A OF SECTION SOR SANSTATION INERASTRUCTURE	CH GRAVITY SEWER UPGRADE	E/L SEWER DIVERSION : CENTRAL TO REESTON	NG OF ZWELITSHA WASTEWATER TREATMENT WORKS	RISHO KWIT & ZWEL ITSHA BLI K BEG SEWER SOLEME	WAS IEWATER SANITATION FACILITIES IN INFORMAL SETTLEMENTS	TED	ALDO TRINIDO DO	URBAN ROADS - WARD 37	URBAN ROADS - WARD 35	OF NORTH EAST EXPRESSWAY	UPGR OF MDANTSANE RDS - CLUST 3: WARD 24	MDANTSANE RDS - CLUST 3: WARD 23	UPGR OF MDANTSANE RDS - CLUST 3: WARD 20		UPGR OF MDANTSANE RDS - CLUST 2: WARD 30	MDANTSANE RDS - CLUST 2: WARD 20	MDANTSANE RDS - CLUST 2: WARD 17		UPGR OF MDANTSANE RDS - CLUST 1: WARD 12	MDANTSANE RDS - CLUST 1: WARD 14	MDANTSANE RDS - CLUST 1: WARD 12	MDANTSANT RDS - CLUST 1: WARD 11	RURAL ROADS - WARD 50	RURAL ROADS - WARD 49	ADS - WARD 40	DADS - WARD 38	RURAL ROADS - WARD 36	VADS - WARD 34	DADS - WARD 33	DADS - WARD 32	RURAL ROADS - WARD 31	RURAL ROADS - WARD 25	JADS - WARD 24	RURAL ROADS - WARD 22		RURAL ROADS - WARD 33	ROADS PROVISION - WARD 10	ACCOUNT DESCRIPTION	在 地名 日本 五人 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一 一
00	0	3 000 000	0	15 000 000	0	0	1 000 000	1 000 000	2 500 000	1 500 000	1 000 000	000 000	1 000 000	4 000 000	399 524 000	120 000 000	4 000 000	10 000 000		395 228 118	4 000 000	0	1 000 000	13 000 000	12 281 020	15 000 000		11 607 277	5 000 000	5 000 000	20000	4 000 000	2 000 000	2 200 000	2 500 000	2 500 000	2 500 000	500 000	1 500 000	2 000 000	1 500 000	2 010 402	2 000 000	2 500 000	2 500 000	2 500 000	1 000 000		0	1 000 000	-	CAPITAL
00	0	0 (	00	000	3 000 000	4 000 000	0	0 0	9 0	0	0	c	<b>&gt;</b> c	0	194 405 000	120 000 000	20 000 000	0		167 836 625	4 000 000	1 500 000	8 000 000	1 500 000	1 500 000	1 500 000		1 000 000	1 000 000	1 000 000	1 500 000	1 000 000	1 500 000	1 000 000	1 500 000	1 500 000	1 000 000	1 500 000	1 500 000	1 500 000	1 000 000	1 500 000	1 500 000	1 000 000	1 000 000	1 000 000	1 500 000		1 000 000	3 000 000	BUDGET	CAPITAL
	5 000 000 USDG	0 ISUPG	5 000 000 USDG	11 278 348 ISUPG	0 USDG	4 000 000 USDG	0 USDG	0 USDG	0 0000	0 USDG	0 USDG	0000	O LISDG	0 OWN FUNDS		0 LOAN	20 000 000 USDG	10 000 000 ISUPG		166 231 681	3 000 000 USDG	0 OWN FUNDS	0 OWN FUNDS	2 500 000 USDG	2 500 000 USDG	2 500 000 USDG		2 231 681 USDG 2 500 000 USDG	2 500 000 USDG	2 500 000 USDG	0 500 000	2 500 000 USDG	2 500 000 USDG	2 500 000 USDG	2 500 000 USDG	2 500 000 USDG	2 500 000 USDG	2 500 000 USDG	2 500 000 USDG	2 500 000 USDG	2 500 000 USDG	2 500 000 USDG	2 500 000 USDG	2 500 000 USDG	2 500 000 USDG	500 000	2 500 000 USDG		1 000 000 OWN FUNDS	2 500 000 USDG	BUDGET PROGRAM FUND	CAPITAL
11 12 14 20 21 22 23 24 30 11 12 14 20 21 22 23 24 30	3	34, 36	34 36	20, 21, 22, 23, 24,	11 12 14 20 21 22 23 24 30	19, 31, 46	ALL WARDS	ALL WARDS	ALL WARDS	ALL WARDS	ALL WARDS	250	ALL WARDS	1, 2 3 4 6 7, 8 9, 16 18, 19 28 47		25 35 37 41 44		ALL WARDS		***	S CC	35	18	24	23 !	21	3	48	20	17	1	42	14	12	44	50	49 5	40	38	36	3 4	2 33	32	31	25	24	22	•	33	42	WARD NO.	
COASTAL	COASTAL	INLAND	INLAND	MIDLAND	MIDLAND	COASTAL	WHOLE OF METRO	WHOLE OF METRO	COASTAL MHOI E DE METEO	WHOLE OF METRO	WHOLE OF METRO	ANITOCK OF MICHAGO	WHO! E OF METEO	COASTAL	COASTAL	INLAND	MIDLAND	WHOLE OF METRO			INLAND	INLAND	COASTAL	MIDLAND	MIDLAND	MIDLAND		MIDLAND	MIDLAND	MIDLAND		MIDLAND	MIDLAND	MIDLAND	MID! AND	COASTAL	INLAND	INLAND	INLAND	INLAND	INLAND	MIDLAND	COASTAL	COASTAL	NLAND	MIDLAND	MIDLAND		MIDLAND	MIDLAND	REGION	

A well governed city		A well governed city	A spatially Transformed city A spatially Transformed city A spatially Transformed city	A spatially Transformed city	A spatially Transformed city A spatially Transformed city	A spatially Transformed city	A spatially Transformed city	A spatially Transformed city	A spatially Transformed city	A spatially Transformed city A spatially Transformed city	A spatially Transformed city	A spatially Transformed city	A spatially Transformed city A spatially Transformed city A spatially Transformed city	A spatially Transformed city	A spatially Transformed city	A spatially Transformed city	A spatially Transformed city A spatially Transformed city	A spatially Transformed city A spatially Transformed city A spatially Transformed city	A spatially Transformed city A spatially Transformed city	A spetially Transformed city A spetially Transformed city A spatially Transformed city A spatially Transformed city	STRATEGIC OBJECTIVE
OFFICE FURN & EQUIPMENT (DIRECTORATE)	DIRECTORATE OF SPORTS REGREATION & COMMUNITY DEVELOPMENT	BOM FLEET PLANT SPEC EQUIP & S/WASTE VEH TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	INFORMAL SETTLEMENTS VATER MANUS-INFORMAL SETTLEMENTS INLAND WATER SUPPLY-INFORMAL SETTLEMENTS COASTAL DISTRIBUTION MAINS-INFORMAL SETTLEMENTS MIDLANDS ELECT	W/DEMAND MANGM - WATER CONSERV - PRV STA	UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE UMZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	RESERVOIRS EAST COAST SUPPLY	ALTERNATIVE WATER SUPPLY	AMAHLEKE WATER SUPPLY DISTRIBUTION-AMAHLEKE WATER SUPPLY	WALER IREALMENT WURKS-FIFE AND WATER METER REPLACEMENT IN MDANTSANE	DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE RESERVORS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	PIPE AND WATER METER REPLACEMENT IN MDANTSANE BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN EL	PIPE AND WATER METER REPLACEMENT IN EL BULK-PIPE AND WATER METER REPLACEMENT IN EL DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN EL RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL	BISHO KWT & DIMBAZA	DIMBAZA  DIMBAZA  WATED TREATMENT WINDERS DIDE AND WATED METED DEBI ACEMENT IN	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO KWT & DIMBAZA	PIPE AND WATER METER REPLACEMENT IN BISHO, KWT & DINBAZA BULK-PIPE AND WATER METER REPLACEMENT IN BISHO, KWT & DINBAZA DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO, KWT & DIMBAZA	WATER BACKLOGS BULK MAINS-WATER BACKLOGS DISTRIBUTION MAINS-WATER BACKLOGS RESERVOIRS-WATER BACKLOGS	UPGRADE WATER NETWORKS BULK MAINS-UPGRADE WATER NETWORKS PUMP STATION-UPGRADE WATER NETWORKS	WATER DEPT  KWT & BHISHO INFRASTRUCTURE  BULK MAINS-KWT & BHISHO INFRASTRUCTURE  BULK MAINS-KWT & BHISHO INFRASTRUCTURE  BULK MAINS-KWT & BISHO INFRASTRUCTURE  DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE  WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	ACCOUNT DESCRIPTION
500 000		5 000 000 1 274 245 390	1 000 000 12 000 000 3 000 000 160 980 485	6 576 190	35 000 000 50 000 000	0	13 000 000	.3 200 000	0	5 000 000	0	0	2 500 000 2 000 000 0	500 000	500 000	0	2 500 000 2 500 000	5 500 000 5 000 000 4 000 000	4 000 000 3 204 295	0 0 0	FINAL CAPITAL BUDGET
500 000		937 320 878	7 000 000 6 400 000 9 000 000 276 205 315	7 000 000	30 000 000 145 000 000	13 150 000	7 000 000	10 000 000	0	5 500 000 0	0	0	2 500 000 2 500 000 0	0	0	0	2 500 000 2 500 000	4 000 000 5 000 000 5 000 000	4 000 000 3 155 315	5 000 000 0 0 0	2023/2024 CAPITAL BUDGET
500 000		10 000 000 1 741 613 375	7 000 000 8 000 000 9 000 000 313 027 604	6 000 000 USDG	18 127 604 USDG 40 000 000 LOAN	9 000 000 USDG	7 000 000 ISUPG	9 000 000 USDG	4 200 000	3 500 000 2 000 000	4 500 000	3 200 000	5 000 000 5 000 000 3 800 000	7 200 000	2 500 000	2 500 000	4 500 000 6 000 000	5 000 000 USDG 5 000 000 USDG 5 000 000 USDG	5 000 000 USDG 5 000 000 USDG	5 000 000 USDG 100 000 000 LDAN 7 000 000 USDG 9 000 000 USDG	2024/2025 CAPITAL BUDGET
OWN FUNDS		000 000 OWN FUNDS	ISUPG ISUPG	USDG	USDG	USDG	ISUPG	USDG	200 000 OWN FUNDS	500 000 OWN FUNDS	500 000 OWN FUNDS	200 000 OWN FUNDS	5 000 000 OWN FUNDS 5 000 000 OWN FUNDS 3 800 000 OWN FUNDS	200 000 OWN FUNDS	500 000 OWN FUNDS	500 000 OWN FUNDS	500 000 OWN FUNDS	USDG USDG	USDG	USDG USDG USDG	PROGRAM FUND
ALL WARDS		ALL WARDS	34, 35, 36, 37, 38, 39, 40, 41, 43, 44, 49 1-10, 15, 16, 18, 27, 28, 29, 31, 32, 33, 46, 47, 50 11, 12, 13, 14, 42, 48, 50, 17, 20, 23	ALL WARDS	1-10, 15, 16, 18, 27, 28, 29, 31, 32, 33, 46, 47, 50 1-10, 15, 16, 18, 27, 28, 29, 31, 32, 33, 46, 47, 50	1-10,15,16,18,27,28,29,31,32,33,46,47,50	ALL WARDS	36,37,38	11,12,13,14,42,48,50,17,20,23	11, 12, 13, 14, 42, 48, 50, 17, 20, 23 11, 12, 13, 14, 42, 48, 50, 17, 20, 23	11,12,13,14,42,48,50,17,20,23	1-10,15,16,18,27,28,29,31,32,33,46,47,50	1-10, 15, 16, 18, 27, 28, 29, 31, 32, 33, 46, 47, 50 1-10, 15, 16, 18, 27, 28, 29, 31, 32, 33, 46, 47, 50 1-10, 15, 16, 18, 27, 28, 29, 31, 32, 33, 46, 47, 50	34,35,36,37,38,39,40,41,43,44,49	34,35,36,37,38,39,40,41,43,44,49	34,35,36,37,38,39,40,41,43,44,49	34,35,36,37,38,39,40,41,43,44,49 34,35,36,37,38,39,40,41,43,44,49	26,31,32,33,36,37,38,40,50 26,31,32,33,36,37,38,40,50 26,31,32,33,36,37,38,40,50	26,31,32,33,36,37,38 26,31,32,33,36,37,38	34, 37, 38, 39, 40, 41, 43, 44, 49, 35 34, 37, 38, 39, 40, 41, 43, 44, 49, 35 34, 37, 38, 39, 40, 41, 43, 44, 49, 35 34, 37, 38, 39, 40, 41, 43, 44, 49, 35	WARD NO.
WHOLE OF METRO		WHOLE OF METRO	INLAND COASTAL MIDLAND	WHOLE OF METRO	COASTAL	COASTAL	WHOLE OF METRO	INLAND .	MIDLAND	MIDLAND	MIDLAND	COASTAL	COASTAL COASTAL COASTAL	INLAND	INLAND	INLAND	INLAND	WHOLE OF METRO WHOLE OF METRO WHOLE OF METRO	WHOLE OF METRO WHOLE OF METRO	INLAND INLAND	REGION

Innovative and Productive City CONSTRUCT	Innovative and Productive City CONSTRUC	Innovative and Productive City UPGR & REI	Innovative and Productive City HALLS-TOO	Innovative and Productive City DEVELOPM	Innovative and Productive City DEVELOPM	Innovative and Productive City DEVELOPM	Innovative and Productive City DEVELOPM	STRATEGIC OBJECTIVE ACCOUNTE
CONSTRUCTION OF NU 3 HALL WARD 14	CONSTRUCTION OF GESINI HALL	UPGR & REFURB EXIST CHALLS & FACILITIES	HALLS-TOOLS AND EQUIPMENT	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	DEVELOPMENT OF CHALLS & FACILITIES	ACCOUNT DESCRIPTION
3 000 000	3 000 000	2 000 000	0	0	5 000 000	5 000 000	0	2022/2023 FINAL CAPITAL BUDGET
0	0	2 000 000	500 000	0	5 500 000	6 500 000	3 000 000	FINAL 2023/2024 CAPITAL BUDGET
		1 000 000	1 000 000	1 000 000	2 500 000	2 500 000	2 000 00	FINAL 2024/2025 CAPITAL BUDGET
0 OWN FUNDS	D OWN FUNDS	000 000 OWN FUNDS	000 000 OWN FUNDS	000 000 OWN FUNDS	500 000 USDG	500 000 USDG	000 000 OWN FUNDS	PROGRAM FUND
14	CO	ALL WARDS	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48	ALL WARDS	ALL WARDS	ALL WARDS	35	WARD NO.
MIDLAND	COASTAL	WHOLE OF METRO	WHOLE OF METRO	WHOLE OF METRO	WHOLE OF METRO	WHOLE OF METRO	COASTAL	REGION

MIDLAND	14	10 ISUPG		3 000 000	3 000 000	OF CEMETERI	spatially Transformed city
MIDLAND	14 .	0 OWN FUNDS		1 000 000	1 000 000	MIDLANDS CEMETRIES (MTSOTSO CEMETERY)	A spatially Transformed city
MIDIAND	24	OWN FUNDS		200 000	200 000	MIDLANDS CEMETRIES (FORT JACKSON)	spatially Transformed city
INI AND	44	DOWN FINDS		500 00	500 000	INI AND CEMETRIES (TWE) ITSHA)	A spatially Transformed city
INLAND	3 C	CAMIN ELINDS		500.00	500,000	INCAND CEMETRIES (SYNT / CECEVIEVY)	
MIDLAND	24, 13	OWN FUNDS		750 00	1 000 000	DEVELOPMENT OF CEMETERIES-MIDLAND	
INLAND	43 44	00 OWN FUNDS		750 00	1 000 000	DEVELOPMENT OF CEMETERIES-INLAND	
COASTAL	5,10 13 19	DOWN FUNDS		750 00	1 000 000	DEVELOPMENT OF CEMETERIES-COASTAL	
WHOLE OF METRO COASTAL	ALL WARDS	500 000 OWN FUNDS		500 000 500 000	200 000 500 000	DEVELOPMENT OF CEMETRIES PLANT AND EQUIPMENT (CEMETRIES) COAST CEMETRIES (CAMBRIDGE CREMATORIUM) 2	A spatially Transformed city A spatially Transformed city
WHOLE OF ME RO	ALL WASCOO	OC OOD CAMIN LONDS		000 000	200 000	GRADO COLLING COOLLING	y dieen city
				500			
INLAND	45	00 000 OWN FUNDS	0. 100 0		100 000	BERLIN DEPOT	Innovative and Productive City
MIDLAND	20	500 000 OWN FUNDS	0 500 0		470 000	NU 6 MDANTSANE DEPOT	Innovative and Productive City
						UPGRADING OF DEPOTS	
WHOLE OF METRO	ALL WARDS	1 000 000 OWN FUNDS		1 000 000	0	REFURBISHMENT OF SWIMMING POOLS	Innovative and Productive City
WHOLE OF METRO	ALL WARDS	00 000 OWN FUNDS	0 500 0		200 000	PLANT - SWIMMING POOL	Innovative and Productive City
WHOLE OF METRO	ALL WARDS	500 000 OWN FUNDS	0 500 0		1 400 000	SWIMMING POOLS	Innovative and Productive City
						SWIMMING POOLS	
COASTAL	47	00 000 OWN FUNDS		100 000	200 000	PLANT - AQUARIUM	Innovative and Productive City
COASTAL	47	700 000 OWN FUNDS		600 000	400 000	REFURBISMENT OF AQUARIUM	Innovative and Productive City
						REFURBISMENT OF AQUARIUM	
COASTAL	47	00 000 OWN FUNDS		100 000	100 000	PLANT - ZOO	Innovative and Productive City
COASTAL	47	1 000 000 OWN FUNDS		900 000	400 000	UPGRADING OF ZOO	Innovative and Productive City
						UPGRADING OF ZOO	
WHOLE OF METRO	ALL WARDS	500 000 ISUPG	N	2 500 000	2 500 000	UPGRADING OF SPORTSFIELDS	Innovative and Productive City
WHOLE OF METRO	ALL WARDS	1 500 000 OWN FUNDS		5 000 000	3 000 000	DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS DEVELOPMENT, UPGRADE AND REFURBISHMENT OF SPORTS FIELDS AND STADIUMS	Innovative and Productive City
COASTAL	18	0 OWN FUNDS	0		2 300 000	CONSTRUCTION OF OFFICES AT NAHOON CARAVAN PARK	Innovative and Productive City
COASTAL	16	500 000 OWN FUNDS	0 500 0		500 000	PAVING AROUND RESORTS	innovative and Productive City
COASTAL	28,29	500 000 OWN FUNDS	0 500 0		200 000	REFUBISHMENT OF ABLUTION BLOCKS AT RESORTS	Innovative and Productive City
COASTAL	28,29,18,19	500 000 OWN FUNDS	0 500 0		0	REVAMPING OF JUMPING CASTLE AT RESORTS	Innovative and Productive City
COASTAL	28 29	500 000 OWN FUNDS	0 500 0		0	INSTALLATION OF SECURITY ALARMS IN 20 CHALETS	Innovative and Productive City
COASTAL	28, 29	500 000 OWN FUNDS	0 500 0		1 000 000	REFURBISHMENT OF BACKPACKERS	nnovative and Productive City
COASTAL	28, 29	500 000 OWN FUNDS	0 500 0		1 000 000	REFURBISHMENT OF CHALETS	Innovative and Productive City
COASTAL	29, 30	500 000 OWN FUNDS	0 500 0		100 000	INSTALLATION OF FLOODLIGHTS AT GONUBIE RESORTS	Innovative and Productive City
COASTAL	29	500 000 OWN FUNDS	0 500 0		900 000	BUILDING OF S/POOL AT GONUBIE RESORT	Innovative and Productive City
REGION	WARD NO.	PROGRAM FUND	CAPITAL BUDGET	CAPITAL BUDGET	CAPITAL BUDGET	ACCOUNT DESCRIPTION UPGRADING OF RESONTS	STRATEGIC OBJECTIVE
			FIN 2024	FINAL 2023/2024	2022/2023 FINAL		

2 2	2 000 000 OWN FUNDS
2 (	2 000 000 OWN FUNDS
5	5 000 000 OWN FUNDS
2	2 000 000 OWN FUNDS
4	4 350 000 USDG
A.	4 350 000 USDG
2	2 000 000 OWN FUNDS
N	2 000 000 OWN FUNDS
	0 OWN FUNDS
ත	6 300 000 USDG 500 000 USDG
	300 000 OWN FUNDS
_	1 000 000 OWN FUNDS
Ш	
CT	5 000 000 OWN FUNDS
CD)	5 000 000 OWN FUNDS
N	2 000 000 OWN FUNDS
9	10 000 000 OWN FUNDS
CI	5 500 000 USDG
	500 000 OWN FUNDS
	500 000 OWN FUNDS
	500 000 OWN FUNDS
	0 OWN FUNDS
	200 000 OWN FUNDS
_	1 000 000 OWN FUNDS
Ш	500 000 OWN FUNDS
Н	
ယ္	37 000 000
	2 000 000 ISUPG
١.	1 000 000 OWN FUNDS
ш.	1 000 000 OWN FUNDS
	1 000 000 OWN FUNDS
E 4 2	2024/2025 CAPITAL BUDGET PROGRAM FUND

	A connected city	A connected city	A green city		A green city	majoyadaya asiya Libadocaya City	Innovative and Productive Civ	Innovative and Productive City	Innovative and Productive City	Innovative and Productive City		A green city	A green city	STRATEGIC OBJECTIVE
TOTAL CAPITAL PROJECTS	COMPUTER EQUIPMENT (DIRECTORATE)	COMPUTER SOFTWARE	EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	MANAGEMENT	TRUCK, TRACTORS, BUSH CUTTERS, TRAILERS FOR RITE ON ETC)  TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL	ACQUISITION OF FLEET (CHERRY PICKER TRUCKS, CREW CAGE TRUCK, TIPPER	REFURBISHMENT OF NU 6 MDANTSANE OFFICES FOR MUNICIPAL HEALTH	AIR MONITORING STATION	PLANT - NATURE RESERVE	REFURBISMENT OF NATURE RESERVE(BOARDWALKS)	REFURBISMENT OF NATURE RESERVES	GRASS CUTTING EQUIPMENT	TRANSFER STATIONS	ACCOUNT DESCRIPTION
2 086 362 240	353 600	700 000	47 100 074	38 518 987	3 000 000	1 000 000	1 000 000	20000	200 000	250 000		200 000	0	2022/2023 FINAL CAPITAL BUDGET
-		748 000		42 000 000	0	0	1 000 000		0	0		500 000		FINAL 2023/2024 CAPITAL BUDGET
1 288 703 467				77 570 000	5 000 000 OWN FUNDS	0 OWN FUNDS	O CONN FONUS	1 500 000 OWN FUNDS	20 000 OWN FUNDS	500 000 OWN FUNDS		50 000 OWN FUNDS	2 000 000	FINAL 2024/2025 CAPITAL BUDGET PROGRAM FUND
		ALL WARDS			ALL WARDS	ALL WARDS			47	47		ALL WARDS		FUND WARD NO.
WHOLE OF METRO	WHOLE OF METRO	WHOLE OF METRO			WHOLE OF METRO	WHOLE OF METRO	WHOLE OF METRO	WHOLE OF METRO	COASTAL	COASTAL		WHOLE OF METRO	INLAND	REGION