



**Annexure B: Quarterly projections of service delivery targets and performance indicators for each
vote (SDBIP 2022/2023)**



ACTING CITY MANAGER : MR. H. MCUNRYANA

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

NATIONAL PRESCRIBED INDICATORS

KFA 11	FD 1.11	Percentage compliance with the required attendance times for structural firefighting incidents (formal & informal areas)	Five incidents	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Report) extracted from the Emergency Service System (ESS) - Fire Call Logging System; Occurrence Book printouts	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Report) extracted from the Emergency Service System (ESS) - Fire Call Logging System; Occurrence Book printouts	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Report) extracted from the Emergency Service System (ESS) - Fire Call Logging System; Occurrence Book printouts	News of The Day (Incident Report) extracted from the Emergency Service System (ESS) - Fire Call Logging System; Occurrence Book printouts	R	\$50 000.00	R	\$50 000.00	R	1 550 000.00	R	10 250 000.00	R	12 900 000.00
			Responses Times																		
KFA2	LED3.11	Average time taken to finalize business license applications.	BCM Business License process	15 working days	15 working days	15 working days	Quality report	15 working days	Quality report	15 working days	Quality report	15 working days	Quality report	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

BCMM INDICATORS

KFA 5	IPC 22	Number of bursaries awarded	Bursaries Non-Employee	50 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	N/A	N/A	50 Bursaries Awarded	Bursary Fund Awerd letters	N/A	N/A	N/A	N/A	4700000	N/A	4700000
KFA5	IPC60	Number of youth development programmes supported	Youth Development Programmes	New Indicator	4 Youth Development programmes	1 Youth Development programme	Newsflash and attendance registers	2 (1) Youth Development programme	Newsflash and attendance registers	3 (1) Youth Development programme	Newsflash and attendance registers	4 (1) Youth Development programme	N/A	N/A	N/A	N/A	N/A	1281000
KFA5	IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures	5630	5621	1405	Contractors labourers Register Names	1405	Contractors labourers Register Names	1405	Contractors labourers Register with Employee Names	1406	Contractors labourers Register with Employee Names	N/A	N/A	N/A	N/A	N/A
KFA 2	IPC8	Number of interventions reported to retain existing investors and promote attraction of new investment into Buffalo City	Invest Buffalo City, Dimbaza industrial area, Investment promotion industrial City, 4 Support for Provincial one stop shop, Invest Buffalo City	3 (a)Renovilation of Industrial Park, (b)Invest Buffalo City, 4 Support for Provincial one stop shop, Invest Buffalo City	3 (Renovilation of Industrial park (Dimbaza) , Development of Master Plan for Invest Buffalo City)	1 (Dimbaza industrial park)	Quarterly report and Invoice	2 (1) Invest Buffalo City)	Quarterly report and Invoice	3 (1) Development of Master Plan for Wilsnla Industrial Park)	Copy of Master Plan for Wilsnla Industrial Park	N/A	N/A	3,000,000	500 000	N/A	N/A	3,5m
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Infrastructure Project implemented for informal traders	2 (Duncan Village, Nkompondeni, Hawker stalls)	3 Duncan Village, Ndevana, Ithba (Hawker Stalls)	N/A	N/A	1 Duncan Village Hawker Stalls	Completion certificate	2 (1) Ithba Hawker Stalls	Completion Certificate	3 (1) Ndevana Hawker Stalls	Completion Certificate	-	2 000 000	R1 500 00	11 500 000	R15 000 000,00

KFA 1	IPC 4	Number of interventions implemented to support SMEs and Cooperatives	Training, Procurement of equipment and machinery for support SMEs and Cooperatives	5	(Provision of machinery and equipment, Access to Markets, SME Roadshows, Capacity building programme, Incubation programme)	1	Capacity Building Programme	Quarterly report and attendance register	2 (1)	Machinery and equipment	Quarterly report, Invoices	4 (2)	Access to Markets and SME Road shows	Quarterly report	5 (1)	Incubation programme	Quarterly report		R200 000,00	R400 000,00	R600 000,00	R1 200 000,00	1 000 000	
KFA 7	IPC6	Number of Arts, Culture and Heritage projects / programmes implemented	Arts, Culture and Heritage projects / programmes	9	(Restoration of Bishop Desmond Tutu, Midasane Art Centre Extension and Upgrading, Fencing of Rharhabe Kingdoms Graves, Art Centre Extension and Upgrading, Fencing of Settlers Way Cemetery, Fencing of Cattle Killing site, Quarry Artist Support programme (Bishop Desmond Tutu, Midasane Art Centre) 12	3	(Quarterly Artist support programme, Happy Boy Mngqali memorial statue, Restoration of heritage site (Multi- Cultural Man)	Invoices, completion report on artists support programme	5	(2) Quarterly Artist support programme, Vuyile Tulu memorial statue	Invoices, completion certificate, quarterly report on artists support programme	8	(3) Quarterly Artist support programme, Restoration of Bishop Desmond Tutu Statue, Victoria Mxenge statue.	Invoices, completion certificate, quarterly report on artists support programme	12	(4) Construction of Midasane Arts programme, Quarry phase 1, Quarry support certificate, copies of approved designs for the creative hub, Steve Tshwete Statue	Invoices, quarterly report on artists support programme, Quarry support certificate, copies of approved designs	1 500 000	1 200 000	5 000 000	2 300 000	11,6 Million		
KFA 4	IPC7	Number of initiatives implemented to develop, market and promote Durban City as a tourist destination of choice	Tourism Projects/ Programmes	13	(Quarterly Destination Marketing programme x4; Quarterly Tourism Events programme x4; quarterly SME Support programme x2; Support programme x1; Quarterly Tourism Awareness Programme x4)	15	(Quarterly Destination Marketing programme, Tourism Events programme, Tourism SME Support programme, Awareness Programme, Quarterly Tourism Awareness Programme x4)	4	(Quarterly Destination Marketing programme, Tourism Events programme, Tourism SME Support programme)	Quarterly Reports, Invoices	7	(3) Quarterly Destination Marketing programme, Tourism Events programme, Tourism Awareness Programme, Tourism SME Support programme	Quarterly Reports, Invoices	11	(4) Quarterly Destination Marketing programme, Tourism Events programme, Tourism Awareness Programme, Tourism SME Support programme	Quarterly Reports, Invoices	15	(4) Destination Marketing programme, Tourism Events programme, Tourism Awareness Programme, Tourism SME Support Programme	Quarterly Reports and Invoices	850 000	1 000 000	500 000	1 250 000	3,5 Million
KFA 2	IPC9	Number of interventions implemented on export development and promotion for emerging exporters on a quarterly basis	Export Sector Specific Training, Trade Seminars, Trade Missions, Global Exporter Passport Program, Export Symposium, Export Development Programme	12	4 Quarterly Trade Symposium & Exhibition; Export Trade+EDO-2020 Preparations and Regulations Training; 4 Quarterly Emerging Exporter Training; Exporter Passport Programme, Global Exporter Development Programme, 3 Seminars; Quarterly Trade Seminars;	(4) Trade Mission, Export Symposium & Exhibition, Export Preparation and Regulations Training, Exporter Emerging Exporter Training	Quarterly report	(8)	(4) Exporter Development Programme, Trade Seminars, Trade Mission, Emerging Exporter Training;	Quarterly report	(11)	(3) Trade Mission, Trade Seminars, Export Training	Quarterly Reports	14	(3) Trade Seminars, Trade Mission, Emerging Exporter Training;	Quarterly report	1 000 000	N/A	N/A	N/A	1 000 000			

KFA 8	IPC11 (a)	Number of Agricultural Farmer support Programmes implemented	Cropping Programme, Food security, Hydroponics programme, Piggy and Poultry Structure, Fencing of erible land, Agri- Villages, Urban Food systems, Live stock improvement and Tractor maintenance	6 Food security, (Food security, Hydroponics programme, Piggy and Poultry Production inputs)	7 Cropping Programme, Food security, Hydroponics programme, Piggy and Poultry Structure, Fencing of erible land, Agri- Villages, Urban Food systems.	2 Food security, (Specifications and regulation)	Specifications	4 (2) Urban Food Systems, Piggy & Poultry Structures	Quantity report	5 (1)Cropping programme	Quarterly report	7 (2) Hydroponics, Agri-Village	Quarterly report, (completion certificate)	N/A	5 000 000	5 000 000	10 250 848	R20 250 848,00
KFA5	IPC5	Number of direct and indirect jobs opportunities created through Economic Development Projects, initiatives and partnerships	N/A	800	600	60	List with ID numbers	370 (310)	List with ID numbers	520 (150)	List with ID numbers	600 (80)	List with ID numbers	N/A	N/A	N/A	N/A	600
KFA 12	IPC20	% Reduction in road traffic fatalities on BCM roads	Reduction in road facilities on BCM	5% Reduction	5% Reduction	1,25% reduction	SAP statistics on fatalities and departments operational plans	1,25% reduction	SAP statistics on fatalities and departments operational plans	1,25% reduction	SAP statistics on fatalities and departments operational plans	1,25% reduction	SAP statistics on fatalities and departments operational plans	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA 11	IPC 19	Number of Areas covered by surveillance cameras	Roll out of CCTV cameras in BCM	1 Area (KWT New Traffic Department)	1 (KWT New Traffic Department)	N/A	N/A	Appointment of Service Provider	Copy of Award Letter, signed Service Level Agreement & BAC Minute	N/A	N/A	1 (KWT New Traffic Department)	Completion & Handover Certificates, Final Payment of Invoices, Solar Print Out	N/A	R 300 000,00	R 600 000,00	R 900 000,00	R2 000 000,00
KFA 11	FE1 MIP C2	Number of fire stations refurbished	Refurbishment of Fire Stations	3 Fire Stations (Gompo, Fleet Street & Mdantsane)	1 Fleet Street Fire Station- Refurbishment of Street & Engine Bay Doors)	N/A	N/A	N/A	N/A	N/A	N/A	1 Fleet Street Fire Station- Refurbishment of Engine Bay Doors)	Completion Certificate and Invoices	N/A	N/A	N/A	R 1 000 000,00	R 1 000 000,00
KFA10	HS 3,2IPC18	Milestones achieved towards upgrading of King Williams Town War Memorial Hall	Community Halls upgrade	4 (Berlin Town Hall, War Memorial Hall, Rogl Stenlens hall, Carnegie Hall)	Plumbing and related works, fitting/installation of aluminium windows and flooring works	N/A	N/A	Refurbishment of War Memorial Hall- Plumbing works	Photos, Invoices of War Memorial Hall - completion certificate	Refurbishment of War Memorial Hall - completion certificate	Photos, Invoices and completion certificate	Refurbishment of War Memorial Hall - completion certificate	Photos, Invoices and completion certificate	N/A	500 000	500 000	1 000 000	2 000 000
KFA9	HS 3,1IPC16	Number of swimming Pools upgraded	Upgrading of swimming pools	3 (King Williams Town, Jean Harrison Swimming Pool, Mdantsane NU2 Pool,	1 Jean Harrison Swimming Pool	N/A	N/A	N/A	N/A	1 Jean Harrison Swimming Pool	Photos and Invoices	N/A	N/A	N/A	N/A	1 400 000	N/A	1 400 000
KFA9	HS 3,1IPC14	Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	1 - Refurbishment of Zoo Visitor Facilities: Tranching refurbishment	1 (Zoo facility)	N/A	N/A	N/A	N/A	1 (Zoo facility completed)	Invoices and certificates	N/A	N/A	N/A	200 000	200 000	N/A	400 000
KFA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	1 (five animal exhibit)	1 (refurbish live animal exhibit)	N/A	N/A	N/A	N/A	1 (five animal exhibit refurbished)	Invoices, photos, completion certificate	N/A	N/A	N/A	N/A	100 000	N/A	100 000

[illegible]

KFA18	ENV 5.21(a)	Number of midland water samples taken for monitoring purposes	Water Quality Monitoring	New Indicator	200 Midland water samples taken for monitoring purposes	50 Midland water samples taken for monitoring purposes	Laboratory report	50 Midland water samples taken for monitoring purposes	Laboratory report	50 Midland water samples taken for monitoring purposes	Laboratory report	50 Midland water samples taken for monitoring purposes	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	GC102	Number of Waste Diversion Centres Established	Establishment of Waste Diversion Buy-Back Centres	4 Waste Diversion Buy-Back centres established (4) at Coastal	4 Waste Diversion Buy-Back centres established - One (1) at Midland; One (1) at Inland; Two (2) at Coastal regions	N/A	N/A	One (1) Waste Diversion Buy-Back Centre established at Midland	Report: Dated Pictures	One (1) Waste Diversion Buy-Back centre established at Inland	Report: Dated Pictures	Two (2) Waste Diversion Buy-Back centres established at Coastal	N/A	N/A	N/A	N/A	N/A	N/A
KFA18	GC101	Number of Tons of recyclables diverted from Landfills to Buy-Back Centres	Implementation of waste diversion initiatives	20 Tons of recyclables diverted from Landfills to Buy-Back Centres	80 Tons of recyclables diverted from Landfills to Buy-Back Centres	10 Tons of recyclables diverted from Landfills to Buy-Back Centres	Buy-Back Centre Data of Recyclables; Operational Report	20 Tons of recyclables diverted from Landfills to Buy-Back Centres	Buy-Back Centre Data of Recyclables; Operational Report	20 Tons of recyclables diverted from Landfills to Buy-Back Centres	Buy-Back Centre Data of Recyclables; Operational Report	30 Tons of recyclables diverted from Landfills to Buy-Back Centres	N/A	N/A	N/A	N/A	N/A	N/A
KFA15	GC10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	2 (Coastal - Ward 45 & 46; Midland - Ward 3)	6 (Wards 3, 14, 32, 34, 44 & 45)	N/A	N/A	2 (Wards 44 & 45)	Copies of Invoices & completion certificates	4 (2) (Wards 3 & 32)	Copies of Invoices & completion certificates	5 (2) (Wards 14 & 34)	N/A	1 000 000	1 000 000	1 000 000	3 000 000	
STRATEGIC OUTCOME 3: A CONNECTED CITY																		
NATIONAL PREScribed INDICATORS																		
KFA21	TR1.21	Length of Non Motorised Transport paths built (km)	Construction of Sidewalks	2,35 km (Ward 25, 34, 41, 44 & 45)	3km	0,5km	Invoice	1km (0,5km)	Invoice	2km (1km)	Invoice	3 km (1km)	Invoice	500 000	500 000	1 000 000	1 000 000	3 000 000
KFA21	TR3.11	Number of weekday scheduled municipal bus passenger trips	Municipal Bus Service	1030	1030	260	Monthly Summary Sheet	530 (260) Monthly Summary Sheet	775 (255) Monthly Summary Sheet	1030	Monthly Summary Sheet		N/A	N/A	N/A	N/A	N/A	N/A
KFA22	EE1.11	Number of dwellings provided with connections to the mains electric supply by the municipality	Electrification of formal and informal dwellings	780	1000	N/A	N/A	N/A	N/A	300	Progress Report or completion Certificate	1000 (700)	N/A	N/A	N/A	R35 000 000	R35 000 000	
KFA22	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Operations	100% of normal network returned to service within 24 hrs (will exclude calls caused by illegal connections)	100%	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Log sheets from control centre with calculations	100% of normal network outages returned to service within 24 hrs (will exclude calls caused by illegal connections)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA22	EE3.21	Percentage of Planned Maintenance Performed	Operations	70% of Planned Maintenance Performed (Electricity)	70%	Complete 70% or more of planned maintenance (Electricity)	Maintenance schedule with calculations	Complete 70% or more of planned maintenance (Electricity)	Maintenance schedule with calculations	Complete 70% or more of planned maintenance (Electricity)	Maintenance schedule with calculations	Complete 70% or more of planned maintenance (Electricity)	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA19	TR6.11	Percentage of unsurfaced road graded	Rural Roads	4,4% (60km)	4,48%	0,37% 5km (5km)	Internal reports and completion certificates	1,49% 20km (15km)	Internal reports and completion certificates	2,99%-40km (20km)	Internal reports and completion certificates	4,48% 60km (20km)	Internal reports and completion certificates	R5 000 000,00	R 10 000 000,00	R 10 000 000,00	R 4 029 917,00	R 29 029 917,00

KFA19	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and ressealed	Urban Roads Programme	0,3375 (15km)	0,3375 (15km)	0,125% 2km	Completion Certificates	0,3125% 5km (3km)	Completion Certificates	0,625% 10km (5km)	Completion Certificates (5km)	0,3375% 15km (5km)	Completion Certificates	R 6 500 000,00	R 10 000 000,00	R 15 000 000,00	R 15 000 000,00	R 45 500 000
KFA22	EE1.13	Percentage of valid Customer application for new electricity connections processed in terms of municipal service standards	N/A	New indicator	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	Excel spreadsheet depicting Description and date of completion	N/A	N/A	N/A	N/A	N/A
KFA19	TR6.13	KMs of new municipal road lanes built	Urban Roads Programme	15km	15km	2km	Completion Certificates	7km (5km)	Completion Certificates	11km (4km)	Completion Certificates	15km (4km)	Completion Certificates	R 6 500 000,00	R 10 000 000,00	R 15 000 000,00	R 15 000 000,00	R 45 500 000
KFA22	EE4.12	Installed capacity of embedded generators on the municipal distribution network	N/A	29,5kw	29 kw	N/A	N/A	N/A	N/A	N/A	N/A	29 kw	Applications from the service provider/Consumer	N/A	N/A	N/A	N/A	N/A
DCMS INDICATORS																		
KFA21	TR1.2/CC 7	Number of pedestrian bridges constructed	Bridge Design and Implementation	3 (Wards 16, 31, 49)	1 (Ward 5)	N/A	N/A	N/A	Bridge foundation completed	Site meeting progress report	1 (Bridge completed in ward 5)	Completion certificate	N/A	N/A	500 000	1 500 000	2 000 000	
KFA21	TR7.1/CC 11	Number of speed humps constructed	Construction of traffic calming measures	40	50	10	Internal Completion Certificate (15)	Internal Completion Certificate	40	(15) Internal Completion Certificate	50	Internal Completion Certificate (10)	Internal Completion Certificate	500 000	1 000 000	1 000 000	500 000	3 000 000
KFA21	TR1.1/CC 15	Number of public transport facilities rehabilitated	Upgrading of Public Transport Facilities (Taxi Rank)	1 (Ward 37 - Market Square Taxi Rank)	1 (Ward 47 - Eshuhani)	N/A	N/A	N/A	N/A	N/A	1 (Canopy installed)	Progress Report	500 000	3 000 000	3 000 000	10 500 000	17 000 000	
KFA21	TR1.1/CC 14	Number of Taxi Embayments constructed	Construction of Taxi Embayments	3 (Wards 16, 20, 44)	3 (Wards 20, 27, 6, 44)	N/A	N/A	1	Internal Completion Certificate	2	(1) Internal Completion Certificate	3	Internal Completion Certificate	N/A	400 000	400 000	400	800 400
KFA22	EE1.1/CC 20	Number of new high mast lights installed	Streetlights or highmasts within BCMMA area of supply	9	8	N/A	N/A	N/A	8	Completion certificate	N/A	N/A	N/A	N/A	N/A	R5 000 000	R5 000 000	
KFA19	TR 6.1/CC 6	Km of gravel Roads upgraded to Surfaced Standard	Roads Upgrade	6km	6km	N/A	N/A	2	Consultants progress reports and Completion Certificates	3 (1)	Consultants progress reports and Completion Certificates	6	Consultants progress reports and Completion Certificates	R 10 000 000,00	R 20 000 000,00	R 40 000 000,00	R 31 588 297,00	R 91 588 297,00
KFA19	CC19	Number of bridges rehabilitated	Bridge Rehabilitation Programme	2	3	N/A	N/A	1	Completion Certificates (1)	2	Completion Certificates (1)	3	Completion Certificates	R 1 000 000,00	R 1 000 000,00	R 1 000 000,00	R 1 000 000,00	R 4 000 000,00
KFA 20	CC 1	Number of Backup Power for High Sites installed	Backup Power INFRASTRUCTURE (KWT Data Centre, Blesbo Data Centre, Mutual and Reserve Highsites(Trust Centre))	3	4 (SCM Building, Sleeper Site, Old Replacement Bank)	1	Sign Off document for Backup Power for High Sites installed	1	Sign Off document for Backup Power for High Sites installed	1	Sign Off document for Backup Power for High Sites installed	1	Sign Off document for Backup Power for High Sites installed	N/A	N/A	N/A	1 000 000	1 000 000

KFA 20	CC 4	Number of Municipal Offices and Halls with Wi-Fi hotspots installed	Fiber Network	4 (Gumbule Hall, Basoon Bay Hall, Berlin Hall, KWT Halls)	2 - KWT Library Hall and Blabo Civic Center	N/A	N/A	N/A	N/A	1 (KWT Library Hall)	Sign Off	1 (Blabo Civic Center)	Sign Off	N/A	N/A	N/A	1 000 000	1 000 000	2 000 000
KFA 20	CC 200	Digitize SCM Documentation -	Immediate Scanning of the tender documents at tender opening for the scanning of Vital documents	10 scanners and 10 desktop computers	60% of all tenders scanned into EDMS/Sharepoint at the opening of tenders from (2022/2023 FY).	N/A	N/A	N/A	N/A	20% of all tenders received forward scanned into EDMS /Sharepoint at the opening of tenders	Printout from the Electronic Document Management system	40% of all tenders received forward scanned into EDMS /Sharepoint at the opening of tenders	Printout from the Electronic Document Management system	N/A	N/A	N/A	N/A	N/A	N/A
KFA 20	CC 201	Number of servers procured for disaster recovery	Disaster Recovery Enhancement	2	2	N/A	N/A	1 Solar printout	N/A	N/A	N/A	1 Solar printout	N/A	N/A	N/A	N/A	N/A	1 000 000	1 000 000
KFA 20	CC7	Number of ECM hubs and offices with Fiber Network installed	Fiber Network	1 (Ilitha Hall)	2 (KWT Library Hall and Blabo Civic Center)	N/A	N/A	N/A	1 (KWT Library Hall)	Sign Off	1 (Blabo Civic Center)	Sign off	N/A	N/A	N/A	N/A	1 000 000	1 000 000	2 000 000
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																			
NATIONAL PERFORMANCE INDICATORS																			
KFA25	HS1.11	Number of substandard housing units constructed using various Human Settlements Programmes	Reeston Phase 3 Stage 3, Potdam Village Phase 1 & 2, Potdam Ikwazi Block 1, Tyutyu Phase 3, Mdantsane Cluster 1, Mdantsane Cluster 2, Mdantsane Zone 18 cc, Tyndos Cluster 3, Peleton Cluster, Peleton Phase 2, CNP Victims.	420	440	66	Practical completions certificate	176 (110)	Practical completions certificate	308 (132)	Practical completions certificate	440 (132)	Practical completions certificate	8 311 442	22 453 844	38 786 727	55 409 510	55 409 510	55 409 510
KFA25	HS1.12	Number of serviced sites	Potdam Ikwazi Block 1, Phakamsa South, Potdam North, Kanana, Ilitha North, Durcan Village Proper, Mdantsane Zone 18cc phase 2, Amalinda Co-op, Mdantsane, Cluster 1, Mdantsane Cluster 2, Tyndos Cluster 3, Durcan Village Co-operative, Freshlyn cc, Tyutyu Phase 3, Westbank Section and Triangular Site, Nelson Mandela 102, Goshong 139 Housing, Breitbach Services, Boxwood.	800	850	130	Completion certificates	300 (170)	Completion certificates	540 (240)	Completion certificates	850 (310)	Completion certificates	18 153 811	48 516 828	84 904 449	121 292 070	121 292 070	121 292 070
KFA 28	HS2.22(a)	Average Number of days taken to process Building Plan applications of less than 500 square meters	Building Plan approval	140,65 Days	30 Days	30 Days	BPS Printout and Excel spreadsheet	30 Days	BPS Printout and Excel spreadsheet	30 Days	BPS Printout and Excel spreadsheet	30 Days	BPS Printout and Excel spreadsheet	N/A	N/A	N/A	N/A	N/A	N/A
KFA 28	HS2.22(b)	Average Number of days taken to process Building Plan applications of more than 500 square meters.	Building Plan approval	170,33 Days	60 Days	60 Days	BPS Printout and Excel spreadsheet	60 Days	BPS Printout and Excel spreadsheet	60 Days	BPS Printout and Excel spreadsheet	60 Days	BPS Printout and Excel spreadsheet	N/A	N/A	N/A	N/A	N/A	N/A

KFA23	WS1.11	Number of new sewer connections meeting minimum standards.	N/A	300	300	N/A	N/A	N/A	N/A	N/A	N/A	N/A	300	List of sewer water connections done internally or practical completion certificate or project progress report for Housing projects.	Operational Budget and ISUP Grant Funding from Human Settlements Directorate	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS2.11	Number of new water connections meeting minimum standards.	N/A	500	300	N/A	N/A	N/A	N/A	N/A	N/A	N/A	300	List of new water connections done internally or practical completion certificate or project progress report for Housing projects.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA23	WS3.31	Percentage of water connections metered	N/A	92%	95%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	95%	BP 92 report.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
BCCM INDICATORS																				
KFA23	WS1.15T C 2	Number of abatement facilities constructed (seals)	Abatement Facilities	99	119	N/A	N/A	N/A	N/A	N/A	N/A	N/A	119	Internal Completion certificate	R1 000 000	R3 000 000	R4 000 000	R2 000 000	R10 000 000	
KFA25	STC 15	Number of beneficiaries registered on NHR	Registration of Beneficiaries	2 010	2 010	311	Proof of National Housing Needs Register	804 (493)	Proof of National Housing Needs Register	1407 (603)	Proof of National Housing Needs Register	2010 (603)	Proof of National Housing Needs Register		N/A	N/A	N/A	N/A	N/A	
KFA 28	STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Demolification (public and privately owned buildings)	Land parcels acquired	4 Land parcels acquired	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5 (Land parcels acquired)	Proof of Lodgement with Deeds Registry Office	N/A	N/A	N/A		17 000 000	17 000 000
KFA 28	STC 9	Number of BCM owned buildings upgraded	Upgrading of BCM owned buildings	12	16	4	Internal practical completion certificate (4)	8	Internal practical completion certificate	12	(4) Internal practical completion certificate	16 (4)	Internal practical completion certificate		3 000 000	3 000 000	3 600 000	3 000 000	3 000 000	12 000 000
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	6 (Cambridge, Fort Jackson, Zwellakhe, Phakamisa, Haven Hills and Cambridge Crematorium)	5 (Cambridge, Buffalo Flats, Luliza, Fort Jackson & Maclean Town)	2 (Buffalo Flats & Luliza)	Copies of Invoices & completion certificates	4 (Fort Jackson & Maclean Town)	Copies of Invoices & completion certificates	5 (1) Cambridge	Copies of Invoices & completion certificates	N/A	N/A		2 000 000	2 000 000	2 400 000	N/A		6 400 000

KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	2 (NUS Mdamsana & Berlin)	2 (NUS Mdamsana & Berlin)	N/A	1 (NUS Mdamsana)	Copies of invoices & completion certificates	2 (Berlin)	Copies of invoices & completion certificates	N/A	N/A	N/A	485 000	485 000	N/A	970 000
KFA28	STC 50	Number of Resorts Upgraded	Upgrading of Resorts facilities	1 Nahoon Caravan Park	2 (Gomble Resort and Nahoon Caravan Park)	N/A	1 (Nahoon Caravan Park)	Photos and Invoices	N/A	N/A	1 (Gomble Resort)	Photos and Invoices	N/A	1 000 000	N/A	1 600 000	2 600 000
STRAATEGIC OUTCOME 1: A WELL GOVERNED CITY																	
NATIONAL PRESCRIBED INDICATORS																	
KFA37	HS2.21	Number of rateable residential properties entering the municipal valuation roll	Annual Supplementary Valuation Roll	360	400	100	Monthly Supplementary roll	200 (100)	Monthly Supplementary roll	300 (100)	Monthly Supplementary roll	400 (100)	Monthly Supplementary roll	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA37	LED 1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	N/A	80%	85%	75%	Operating Expenditure Reports (85%)	85%	Operating Expenditure Reports (95%)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA37	LED 3.31	Average number of days from the point of lodging to the letter of award per 8020 procurement process	N/A	180 days	160 days	160 days	Quarterly Awards reports	160 days	Quarterly Awards reports	160 days	Quarterly Awards reports	160 days	Quarterly Awards reports	N/A	N/A	N/A	N/A
KFA37	LED3.21	Percentage of revenue clearance processes based within 10 working days from the time of completed application received	N/A	95%	95%	95%	Clearances Report	95%	Clearances Report	95%	Clearances Report	95%	Clearances Report	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA37	LED 2.11	Percentage of budgeted rates revenue collected	N/A	83.5%	85%	21.5%	BP 135 Report	43% (21.5%)	BP 135 Report	64.5% (21.5%)	BP 135 Report	85% (20.5%)	BP 135 Report	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA39	GG 5.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to indigent households	5%	5%	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	Operating Budget	Operating Budget	Operating Budget	Operating Budget
KFA37	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Free Basic Electricity to indigent households	10%	10%	10%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	10%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	10%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	10%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	Indigent Free basic allocation in Operational Budget	Indigent Free basic allocation in Operational Budget	Indigent Free basic allocation in Operational Budget	Indigent Free basic allocation in Operational Budget

KFA37	WGC 31	Percentage of regulated billing queries	Accurate Billing of accounts	Less than 3 percent of the total of billing	Less than 3.5 percent of the total billing	Less than 3.5 percent of the total billing	1. IWR Query Register 2. Report on accounts issued	Less than 3.5 percent of the total billing	1. IWR Query Register 2. Report on accounts issued	Less than 3.5 percent of the total billing	1. IWR Query Register 2. Report on accounts issued	Less than 3.5 percent of the total billing	1. IWR Query Register 2. Report on accounts issued	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA37	WGC 30	Life-cycle asset implementation stage	Asset management system	Project management at 100% of Phase 3: Further development of the procured ERP system	100%	100%	Progress report	N/A	N/A	N/A	N/A	N/A	N/A	6 000 000.00	N/A	N/A	N/A	6 000 000.00	
KFA37	LED 3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	N/A	100%	100%	100%	Section 71 report	100%	Section 71 report	100%	Section 71 report	100%	Section 71 report	N/A	N/A	N/A	N/A	N/A	
KFA25	HS1.31	Number of informal settlements assessed (enumerated and classified)	Informal settlements upgrade	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	46 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	46 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	46 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	46 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	46 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	N/A	N/A	N/A	N/A	N/A	
KFA25	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	Informal settlements upgrade	31% (47 Informal settlements out of 154 known Informal)	31% (47 Informal settlements out of 154 known Informal)	31% (47 Informal settlements out of 154 known Informal)	Progress Report signed by HOD	31% (47 Informal settlements out of 154 known Informal)	Progress Report signed by HOD	31% (47 Informal settlements out of 154 known Informal)	Progress Report signed by HOD	31% (47 Informal settlements out of 154 known Informal)	Progress Report signed by HOD	N/A	N/A	N/A	N/A	N/A	
KFA32	WS3.11	Percentage complaints/calculations responded to within 24 hours (sanitation (sewer/water))	Operations and maintenance	Respond to 100% sewer overflows within 24 hours. (Only covers inspection and identification of sewer repairs as well as issuing job card).	100%	100%	Water Management Information System Report or Copies of Job Cards	100%	Water Management Information System Report or Copies of Job Cards	100%	Water Management Information System Report or Copies of Job Cards	100%	Water Management Information System Report or Copies of Job Cards	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	
KFA32	WS3.21	Percentage complaints/calculations responded to within 24 hours (water)	Operations and maintenance	Respond to 100% of water outages and burst pipes complaints/queries within 24 hours.(Exclude completion of repairs)	100%	100%	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Respond to 100% of water outages and burst pipes complaints/queries within 24 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Respond to 100% of water outages and burst pipes complaints/queries within 24 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Respond to 100% of water outages and burst pipes complaints/queries within 24 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Operational budget	Operational budget	Operational budget	Operational budget	Operational budget	
KFA23	WS4.21	Percentage of industries with trade effluent producers inspected for compliance	Inspection of trade effluent producers on trade effluent database (20% annually over a 5 year cycle)	40%	20%	5%	Correspondence from Scientific Services	10% (5%)	Correspondence from Scientific Services	15% (5%)	Correspondence from Scientific Services	20% (5%)	Correspondence from Scientific Services	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	
KFA37	WS 5.1	A percentage of Non revenue Water	WORLDWIDE MANOR - WATER CONSERV - PROV	35%	35%	N/A	N/A	N/A	N/A	N/A	35%	water conservation and water demand management report	R986 428.50	R3 288 085.00	R1 315 238.00	986428.5	6 576 190		

KFA25	TRC.21	Percentage of reported portfolio complaints resolved within standard municipal response time	Pothole Patching	60%	60%	60%	Pothole Patching Reports	60%	Pothole Patching Reports	60%	Pothole Patching Reports	60%	Pothole Patching Reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA25	WSA.11	Percentage of water treatment capacity unused	UNZONKANA DAM AND EAST COAST WATER SUPPLY UPGRADE	10%	10%		N/A	N/A	N/A	N/A	10%	Water production figures	R4 000 000,00	R19 026 660,00	R29 767 759,61	R32 205 360,46	85 000 000	
KFA25	WA.31	Percentage of waste water treatment capacity unused	N/A	40%	40%	N/A	N/A	N/A	N/A	N/A	40%	Average Flows to Wastewater Treatment Works and Wastewater Treatment Works Capacity	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	
KFA25	WSS.21	Infrastructure leakage Index	WIDEMAND MANGA - WATER CONSERV - PRV STA	<7.3	<7.3		N/A	N/A	N/A	N/A	<7.3	Water balance report	R396 428,50	R3 286 095,00	R1 315 238,00	986428,5	6 576 190	
KFA37	WGC25	Percentage total electricity losses	Electricity Losses	Equal to or less than 21%	Equal to or less than 22%	N/A	N/A	N/A	N/A	N/A	Equal to or less than 22%	Spread sheet of electrical losses with calculations	N/A	N/A	N/A	N/A	N/A	
KFA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	N/A	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	1) Ward Committee Stipend payment list, Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list, 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Stipend payment list, 2) Nomination forms / Minutes and Attendance register for the coopted members.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	
KFA 30	GG 2.12	Percentage of wards where at least one councillor-convened community meeting was held	N/A	0.5% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	N/A	N/A	N/A	N/A	N/A	N/A	
KFA 30	GG3.12	Percentage of councillors who have declared their financial interests	N/A	85%	100%	25%	Declaration Forms	90% (25%)	Declaration Forms (25%)	75% (25%)	Declaration Forms	100% (25%)	Declaration Forms	N/A	N/A	N/A	N/A	
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%	N/A	N/A	N/A	N/A	N/A	N/A	
KFA 41	WGC 150	% of grant spent on implementing ISDG Program.	ISDG	(New Indicator)	85%	20% of allocated ISDG budget	20% of allocated solar printout	40% of allocated ISDG budget	solar printout	60% of allocated ISDG budget	60% of allocated solar printout	85% of allocated ISDG budget	85% of allocated ISDG budget	Operational Cost	Operational Cost	Operational Cost	Operational Cost	
KFA 41	C9WGC 27	% of the municipality's budget actual spent on implementing its workplace skills plan.	Human Resource Development	82%	85%	20% of allocated training budget	solar printout	45% of allocated training budget	solar printout	60% of allocated training budget	60% of allocated solar printout	90% of allocated training budget	90% of allocated training budget	Operational Cost	Operational Cost	Operational Cost	Operational Cost	

KFA 38	WGC 8	% of a municipality's capital budget spent on capital projects identified in the IDP	N/A	74%	100%	6%	Section 71 Report	126%	Section 71 Report	41%	Section 71 Report	100%	Section 71 Report	125 181 734	417 272 448	312 954 336	1 230 933 722	2 086 382 240
KFA 37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	Implementation of Revenue Enhancement Strategy and Credit Control Policy	83.5%	89%	65%	1. BP135 Trial Balance Billing Report	75%	1. BP135 Trial Balance Billing Report	80%	1. BP135 Trial Balance Billing Report	85%	1. BP135 Trial Balance Billing Report	N/A	N/A	N/A	N/A	N/A
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	Latest credit Rating	A	Latest credit Rating	A	Latest credit Rating	A	Latest credit Rating	N/A	N/A	R250 000	R250 000	
KFA 39	WGC 15	Current ratio (Net operating assets to pay for short-term liabilities (Debt and Payables) with the Short-term Assets (Cash, Inventory, Receivables).	N/A	1.2:1	1.5:1	1.5:1	Section 71 report	1.5:1	Section 71 report	1.5:1	Section 71 report	1.5:1	Section 71 report	N/A	N/A	N/A	N/A	N/A
KFA 39	WGC 16	Debt to revenue percentage (the amount of Total Borrowings in relation to total Operating Revenue).	N/A	3.07%	Less than 45%	Less than 45%	Section 71 report	Less than 45%	Section 71 report	Less than 45%	Section 71 report	Less than 45%	Section 71 report	N/A	N/A	N/A	N/A	N/A
KFA 39	WGC 17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).	N/A	1.33 fixed operating expenditure	1-2x fixed operating expenditure	1-2x fixed operating expenditure	Section 71 report	1-2x fixed operating expenditure	Section 71 report	1-2x fixed operating expenditure	Section 71 report	1-2x fixed operating expenditure	Section 71 report	N/A	N/A	N/A	N/A	N/A
KFA 38	WGC 18	Creditors payment period	N/A	62-30 days	30 days	Section 71 report	30 days	Section 71 report	30 days	Section 71 report	30 days	Section 71 report	N/A	N/A	N/A	N/A	N/A	N/A
KFA 37	WGC 31a)	Number of Electricity Smart Meters Installed (Business Debtors)	Installation of Smart Meters - CAPEX Maintenance	1 000	250	50	Meter Register and Status Report	100	Meter Register and Status Report	200	Meter Register and Status Report	250	Meter Register and Status Report	R2 366 946	R2 366 946	R2 366 946	R2 366 946	R9 467 785
KFA 37	WGC 31b)	Number of Electricity and Meter Smart Meters Installed (Residential Debtors)	Installation of Smart Meters - CAPEX Support and Maintenance	12 400	10 000	500	Meter Register and Status Report	3000	Meter Register and Status Report	6500	Meter Register and Status Report	10 000	Meter Register and Status Report	R14 039 029	R14 039 029	R14 039 029	R14 039 029	R56 156 115
KFA37	WGC24	Number of kilo-litres reduced (physical water losses in terms of system losses)	WIDEBAARD MANGA - WATER CONSERV - PRV STA	650 000kl	650 000kl	N/A	N/A	N/A	N/A	N/A	N/A	650 000kl	water conservation and water demand management report	R986 428.50	R3 288 085.00	R1 515 238.00	388428.5	6 576 130

DIRECTORATE INFRASTRUCTURE SERVICES

ACTING HEAD OF DIRECTORATE: MR S. BOON

STRATEGIC OUTCOME 1: A CONNECTED CITY

[illegible]

KFA32	WS3.11	Percent of Complaints/Callouts responded to within 24 hours (sanitation/wastewater).	Operations and maintenance	Respond to 100% sewer overflows within 24 hours.(Only covers inspection and identification of required repairs as well as issuing job card).	100%	100%	100%	Water Management Information System Report or Copies of Job Cards	100%	Water Management Information System Report or Copies of Job Cards	100%	Water Management Information System Report or Copies of Job Cards	Water Management Information System Report or Copies of Job Cards	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA32	WS3.21	Percent of Complaints/Callouts responded to within 24 hours (water).	Daily Operations and maintenance	Respond to 100% of water outages and burst pipe repairs within 24 hours.(Exclude completion of repairs)	100%	100%	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	List of reported/attended water burst pipes and no water queries with jobcard numbers.	Respond to 100% of water outages and burst pipe complaints/queries within 24 hours.(Exclude completion of repairs)	Operational Budget	Operational budget	Operational budget	Operational budget	Operational budget
KFA23	WS4.21	Percentage of industries with trade effluent inspected for compliance	Inspection of trade effluent producers on trade effluent database (20% annually over a 5 year cycle)	40%	20%	5%	Correspondence from Scientific Services	100% (5%)	Correspondence from Scientific Services	100% (5%)	Correspondence from Scientific Services	20% (5%)	Correspondence from Scientific Services	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational budget
KFA37	WS.5.1	A percentage of Non - revenue Water	WIDEBAND MANOM - WATER CONSERV - PMV STA	35%	35%	N/A	N/A	N/A	N/A	N/A	35%	water conservation and water demand management report	R986 428,50	R3 288 095,00	R1 315 238,00	986428,5	6 576 190	
KFA26	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	Pothole Patching	60%	60%	60%	Pothole Patching Reports	60%	Pothole Patching Reports	60%	Pothole Patching Reports	60%	Pothole Patching reports	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA26	WS4.11	Percentage of water treatment capacity unused	UJAZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	10%	10%	N/A	N/A	N/A	N/A	N/A	10%	Water production figure	R4 000 000,00	R19 026 880,00	R29 767 759,61	R32 205 360,46	85 000 000	
KFA25	WS4.31	Percentage of waste water treatment capacity unused	N/A	40%	40%	N/A	N/A	N/A	N/A	N/A	40%	Average Flows to Wastewater Treatment Works	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA25	WS5.21	Index	WIDEBAND MANOM - WATER CONSERV - PMV STA	<7.3	<7.3	N/A	N/A	N/A	N/A	N/A	<7.3	Water balance report	R986 428,50	R3 288 095,00	R1 315 238,00	986428,5	6 576 190	
KFA37	WSG25	Percentage total electricity losses	Electricity Losses	Equal to or less than 21%	Equal to or less than 22%	N/A	N/A	N/A	N/A	N/A	Equal to or less than 22%	Spread sheet of electrical losses with calculations	N/A	N/A	N/A	N/A	N/A	N/A
SECTION INDICATORS																		
KFA37	WSG24	Number of kilo-litres reduced (physical water losses in terms of system losses)	WIDEBAND MANOM - WATER CONSERV - PMV STA	850 000kl	850 000kl	N/A	N/A	N/A	N/A	N/A	850 000kl	water conservation and water demand management report	R986 428,50	R3 288 095,00	R1 315 238,00	986428,5	6 576 190	



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDIP) 2020/2021 FINANCIAL YEAR
DIRECTORATE: PUBLIC SAFETY AND EMERGENCY SERVICES
HEAD OF DIRECTORATE: MA V. LEMANA
Target for 2020/2021 SDIP per Quarter

Quarter	1st Quarter Planned Target ending December 2020	2nd Quarter Planned Target ending February 2021	3rd Quarter Planned Target ending April 2021	4th Quarter Planned Target ending June 2021	Total Budget
Actual					

STRATEGIC OBJECTIVE 1: INNOVATIVE AND PRODUCTIVE CITY

NATIONAL PREDEFINED INDICATORS

KFA 11	FD 1.11	Percentage compliance with the required attendance time for structural firefighting incidents (formal & informal areas)	Fire incidents Response Times	75%	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	75% of calls within attendance times (14 minutes or less) for structural firefighting incidents - formal & informal areas	News of The Day (Incident Reports) attendance times (14 minutes or less) for structural firefighting incidents -
--------	---------	---	-------------------------------	-----	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--	---	--

STUDENT OUTCOME 2: A WELL-DEVELOPED CITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023
DIRECTORATE: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

ACTING HEAD OF DIRECTORATE: MR H. SIKWEZA

Target for 2022/2023 SDBIP per Quarter

Resources Allocated for 2022/23 SDBIP per Quarter:

KPA No./National Treasury Reference Code	Key Performance Indicator	Project	Baseline Performance of 2022/23	Annual target for 2022/2023	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Resources Allocated for 2022/23 SDBIP per Quarter:				
					Planned Target- ending September 2022	Planned Target- ending December 2022	Planned Target- ending March 2023	Planned Target- ending June 2023	Planned Budget	Planned Budget	Planned Budget	Planned Budget	Total Budget allocated

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

BCMA INDICATORS

KPA10	HS	Milestones towards upgrading of King Williams Town War Memorial Hall	Community Halls upgrade	4 Berlin Town Hall, War Memorial Hall, Roj Skanjana Hall, Carnegie Hall)	Plumbing and related works, fitting/installation of aluminium windows and flooring works	N/A	N/A	Refurbishment of War Memorial Hall - plumbing works	Photos, Invoices and completion certificate	Refurbishment of War Memorial Hall - fitting/installation of Aluminium windows	Photos, Invoices and completion certificate	Refurbishment of War Memorial Hall - flooring work	Photos, Invoices and completion certificate	N/A	500 000	500 000	1 000 000	2 000 000
KPA9	HS	3.1/PC16 Number of Swimming Pools upgraded	Upgrading of swimming pools	3.1 King Williams Town, Joan Harrison Swimming Pool, Mdantsane NU 2 Pool,	1 Joan Harrison Swimming Pool	N/A	N/A	1 Joan Harrison Swimming Pool	Photos and Invoices	N/A	N/A	N/A	N/A	N/A	N/A	1 400 000	N/A	1 400 000
KPA9	HS	3.1/PC14 Number of Zoo facilities upgraded	Upgrading of Zoo Facilities	Refurbishment of Zoo Visitor Facilities: Thatching refurbishment	1 (Zoo facility)	N/A	N/A	1 (Zoo facility completed)	Invoices and completion certificates	N/A	N/A	N/A	N/A	N/A	200 000	200 000	N/A	400 000
KPA4	IPC13	Number of Aquarium facilities upgraded	Refurbishment of Aquarium	1 (live animal exhibit)	1 (refurbish live animal exhibit)	N/A	N/A	1 (live animal exhibit refurbished)	Invoices, photos, completion certificate	N/A	N/A	N/A	N/A	N/A	N/A	100 000	N/A	100 000
KPA9	HS	3.4/PC12 Number of sports facilities upgraded	sports facilities upgraded	3 (Mesaank sportsfield,Bunkers Hill softball stadium, Salisbury Tennis complex	2 (Bunkerhill Sportsfield, Hill sportsfield)	1 (Bunkers Hill sportsfield)	Photos and Invoices	2 (1) (Philip Khathe Stadium)	Photos and Invoices	N/A	N/A	N/A	N/A	N/A	2 000 000	1 000 000	N/A	3 000 000

KFA 8	IPC 21	Number of sport development programmes supported	N/A	3 (Coaching Sessions)	3 (Sports Development courses)	1 (Sport Courses)	Photos, Invoices and attendance register	2 (1) (Sport Courses)	Photos, Invoices, and attendance register	3 (1) (Sport Courses)	Photos, Invoices, and attendance register	N/A	N/A	200 000	200 000	200 000	N/A	600 000
STRATEGIC OUTCOME 2: A GREEN CITY																		
BGM INDICATORS																		
KFA15	GC 10	Number of Community Parks Upgraded	Upgrading and Development of Community Parks	2 (Coastal - Ward 45 Midland - Ward 3)	6 (Wards 3, 14, 32, 34, 44 & 45)	N/A	N/A	2 (Wards 44 & 45)	Copies of Invoices & completion certificates	4 (2) (Wards 3 & 32)	Copies of Invoices & completion certificates	5 (2) (Wards 14 & 34)	Copies of Invoices & completion certificates	N/A	1 000 000	1 000 000	1 000 000	3 000 000
STRATEGIC OUTCOME 4: A SPATIALLY TRANSFORMED CITY																		
BGM INDICATORS																		
KFA29	STC 3	Number of cemeteries upgraded	Development and Upgrading of Cemeteries	5 (Cambridge, Fort Jackson, Upgrading of Zwellisha, Phakamisa, Heaven Hills and Cambridge Crematorium)	5 (Cambridge, Buffalo Flats, Lujiza, Fort Jackson & Maclean Town)	2 (Buffalo Flats & Lujiza)	Copies of Invoices & completion certificates	4 (2) (Fort Jackson & Maclean Town)	Copies of Invoices & completion certificates	5 (1) Cambridge	Copies of Invoices & completion certificates	N/A	N/A	2 000 000	2 000 000	2 400 000	N/A	6 400 000
KFA28	STC13	Number of Parks Depots upgraded	Upgrading of Parks Depots	2 (NU6 Mdamtsane & Berlin)	2 (NU6 Mdamtsane & Berlin)	N/A	N/A	1 (NU6 Mdamtsane)	Copies of Invoices & completion certificates	2 (1) (Berlin)	Copies of Invoices & completion certificates	N/A	N/A	N/A	485 000	485 000	N/A	970 000
KFA28	STC 50	Number of Resorts Upgraded	Upgrading of Resorts Facilities	1 Ntshoon Caravan Park	2 (Gonubie Resort and Ntshoon Caravan Park)	N/A	N/A	1 (Ntshoon Caravan Park)	Photos and Invoices	N/A	N/A	1 (Gonubie Resort)	Photos and Invoices	N/A	1 000 000	N/A	1 600 000	2 600 000



DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

DIRECTORATE: SOLID WASTE AND ENVIRONMENTAL MANAGEMENT

HEAD OF DIRECTORATE: MS Y. SINTANYA

Target for 2022/2023 SCUP per Quarter

Resources Allowed for 2022/2023 SDUE per Quarter

[illegible]STRATEGIC OUTCOME 2: A GREEN CITY
NATIONAL PRESCRIBED INDICATORS[illegible]

KFA14	ENV1.12	Percentage of Air Quality (AQ) monitoring stations providing adequate data over a reporting year	Air Monitoring Stations	75% (Air Quality Monitoring Stations (East London, Zwellisha & Gomo station))	75% of Air Quality (AQ) monitoring stations providing adequate data	N/A	N/A	N/A	N/A	N/A	N/A	75% of Air Quality (AQ) monitoring stations providing adequate data	Air Quality Monitoring Report	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
BOM INDICATORS																			
KFA18	ENV 5.21(a)	Number of midland water samples taken for monitoring purposes	Water Quality Monitoring	New Indicator	200 Midland water samples taken for monitoring purposes	50 Midland water samples taken for monitoring purposes	Laboratory report	50 Midland water samples taken for monitoring purposes	Laboratory report	50 Midland water samples taken for monitoring purposes	Laboratory report	50 Midland water samples taken for monitoring purposes	Laboratory report	50 Midland water samples taken for monitoring purposes	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KFA18	GC102	Number of Waste Diversion Buy-Back Centres Established	Establishment of Waste Diversion Buy-Back Centres	4 Waste Diversion Buy-Back centres established (4) at Coastal	4 Waste Diversion Buy-Back centres established - One (1) at Midland; One (1) at Inland; Two (2) at Coastal regions	N/A	N/A	One (1) Waste Diversion Buy-Back Centre established at Midland	Report; Dated Pictures	One (1) Waste Diversion Buy-Back centre established at Inland	Report; Dated Pictures	Two (2) Waste Diversion Buy-Back centres established at Coastal	Report; Dated Pictures	N/A	N/A	N/A	N/A	N/A	N/A
KFA18	GC101	Number of Tons of recyclables diverted from Landfills to Buy-Back Centres	Implementation of waste diversion initiatives	20 Tons of recyclables diverted from Landfills to Buy-Back Centres	80 Tons of recyclables diverted from Landfills to Buy-Back Centres	10 Tons of recyclables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recyclables; Operational Report	20 Tons of recyclables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recyclables; Operational Report	20 Tons of recyclables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recyclables; Operational Report	30 Tons of recyclables diverted from Landfills to Buy-Back Centres	Buyback Centre Data of Recyclables; Operational Report	N/A	N/A	N/A	N/A	N/A	N/A



DIRECTORATE: FINANCE SERVICES
CHIEF FINANCIAL OFFICER: MR. N. SIGGALL

Target for 2022/2023: \$105M net Costing

Resources Allocated for 2022/2023 \$0.00 per Quarter

CEA No.	National Treasury Reference Code	Key Performance Indicator	Project	Baseline (Annual Performance at 2021/22)	Annual Target for 2022/23	Target for 2022/23 USDP per Quarter										Resources Allocated for 2022/23 USDP per Quarter			
						1st Quarter Planned Target: ending September 2022	Portfolio of evidence	2nd Quarter Planned Target: ending December 2022	Portfolio of evidence	3rd Quarter Planned Target: ending March 2023	Portfolio of evidence	4th Quarter Planned Target: ending June 2023	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated	

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS																		
M/A 37	HS2.21	Number of rentable residential properties in the subsidy housing market entering the municipal valuation roll	Annual Supplement ary Valuation Roll	360	400	100	Monthly Supplementary roll	200 (100)	Monthly Supplementary roll	300 (100)	Monthly Supplementary roll (5%)	400 (100)	Monthly Supplementary roll	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA37	LED 1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	N/A	80%	85%	75%	Operating Expenditure Reports	80% (5%)	Operating Expenditure Reports	85%	(5%) Operating Expenditure Reports	N/A	N/A	N/A	N/A	N/A	N/A	N/A
KFA37	LED 3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	N/A	180 days	180 days	160 days	Quarterly Awards reports	160 days	Quarterly Awards reports	160 days	Quarterly Awards reports	160 days	Quarterly Awards reports	N/A	N/A	N/A	N/A	N/A
KFA37	LED3.21	Percentage of revenue clearance certificates issued within 90 working days from the time of completed application received	N/A	95%	95%	95%	Clearances Report	95%	Clearances Report	95%	Clearances Report	95%	Clearances Report	Staff budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA37	LED 2.11	Percentage of budgeted rates revenue collected	N/A	83.5%	85%	21.5%	BP 135 Report	43% (21.5%)	BP 135 Report	64.5% (21.5%)	BP 135 Report	85% (20.5%)	BP 135 Report	Staff budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA 39	GG 6.11	Percentage of the municipality's operating budget spent on free basic services to indigent households	Free Basic Services to indigent households	5%	5%	5%	1. Annual Budget Schedule 2. General Ledger- Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger- Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger- Expenditure per free basic services 3. Excel Spreadsheet Calculation	5%	1. Annual Budget Schedule 2. General Ledger- Expenditure per free basic services vote 3. Excel Spreadsheet Calculation	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget

KFA No.	National Treasury Reference ID/CAP Code	Key Performance Indicator	Project	Baseline Performance of 2021/22	Annual Target for 2022/23	Target for 2022/2023 SGRIP per Quarter								Resources Allocated for 2022/2023 SGRIP per Quarter				
						1st Quarter Planned Target ending September 2022	Portfolio of evidence	2nd Quarter Planned Target ending December 2022	Portfolio of evidence	3rd Quarter Planned Target ending March 2023	Portfolio of evidence	4th Quarter Planned Target ending June 2023	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA37	EE2-11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Free Basic Electricity to indigent households	10%	10%	10%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet	10%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet	10%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet	10%	1. Annual Budget Schedule 2. General Ledger Expenditure per free basic services vote 3. Excel Spreadsheet	Indigent Free basic allocation in Operational Budget	Indigent Free basic allocation in Operational Budget	Indigent Free basic allocation in Operational Budget	Indigent Free basic allocation in Operational Budget	Indigent Free basic allocation in Operational Budget
KFA37	WGC 31	Percentage of registered billing queries	Accurate Billing of accounts	Less than 3 percent of the total billing	Less than 3.5 percent of the total billing	Less than 3.5 percent of the total billing	1. IVR Query Register 2. Report on accounts Issued	Less than 3.5 percent of the total billing	1. IVR Query Register 2. Report on accounts Issued	Less than 3.5 percent of the total billing	1. IVR Query Register 2. Report on accounts Issued	Less than 3.5 percent of the total billing	1. IVR Query Register 2. Report on accounts Issued	Staff Budget	Staff Budget	Staff Budget	Staff Budget	Staff Budget
KFA37	WGC 30	life-cycle asset management system implementation stage	Asset management system at 100% of Phase 3: Further development of the procured ERP system	100%	100%	100%	Progress report.	N/A	N/A	N/A	N/A	N/A	N/A	6 000 000.00	N/A	N/A	N/A	6 000 000.00
KFA37																		
KFA37	LED 3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	N/A	100%	100%	100%	Section 71 report	100%	Section 71 report	100%	Section 71 report	100%	Section 71 report	N/A	N/A	N/A	N/A	N/A
KFA38 WGC 6																		
KFA38	WGC 6	% of a municipality's capital budget spent on capital projects identified in the IDP	N/A	75%	100%	6%	Section 71 Report	26% (20%)	Section 71 Report	41% (15%)	Section 71 Report	100% (59%)	Section 71 Report	125 181 734	477 272 448	312 954 336	1 230 953 722	2 086 362 240
KFA37	WGC 7	% revenue Collection Rate as measured in accordance with the MSA performance regulations	Implement on of Revenue Enhancement Strategy and Credit Control Policy	83.5%	85%	65%	1. BP135 Trial Balance Billing Report (10%)	75%	1. BP135 Trial Balance Billing Report	80% (5%)	1. BP135 Trial Balance Billing Report	85% (5%)	1. BP135 Trial Balance Billing Report	N/A	N/A	N/A	N/A	N/A
KFA 39	WGC14	Credit Rating Maintained at A	Appointment of a Credit Rating Institution	A	A	A	Latest credit Rating	A	Latest credit Rating	A	Latest credit Rating	A	Latest credit Rating	N/A	N/A	R250 000	N/A	R250 000
KFA 39	WGC 15	Current ratio (Municipality's ability to pay back its Short-term Liabilities (Debt and Payables) with its Short-term Assets (Cash, Inventory, Receivables).	N/A	1.7:1	1.5:1	1.5:1	Section 71 report	1.5:1	Section 71 report	1.5:1	Section 71 report	1.5:1	Section 71 report	N/A	N/A	N/A	N/A	N/A
KFA 39	WGC 16	Debt to revenue percentage (the extent of Total Borrowings in relation to Total Operating Revenue).	N/A	3.07% Less than 45%	Less than 45%	Less than 45%	Section 71 report	Less than 45%	Section 71 report	Less than 45%	Section 71 report	Less than 45%	Section 71 report	N/A	N/A	N/A	N/A	N/A

KFA No.	Business Unit/Category Code	Key Performance Indicator	Project	Baseline (Annual Performance of 2021/22)	Annual Target for 2022/23	Target for 2022/2023 SDRIF per Quarter										Resources Allocated for 2022/2023 SDRIF per Quarter				
						1st Quarter Planned Target ending September 2022	Portfolio of evidence	2nd Quarter Planned Target ending December 2022	Portfolio of evidence	3rd Quarter Planned Target ending March 2023	Portfolio of evidence	4th Quarter Planned Target ending June 2023	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated		
KFA 39	WGC 17	Cost coverage (ability to meet at least the municipality's monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month).	N/A	1,83 fixed operating expenditure	1-2x fixed operating expenditure	1-2x fixed operating expenditure	Section 71 report	1-2x fixed operating expenditure	Section 71 report	1-2x fixed operating expenditure	Section 71 report	1-2x fixed operating expenditure	Section 71 report	N/A	N/A	N/A	N/A	N/A	N/A	
KFA 38	WGC 18	Creditors payment period	N/A	62 30 days	30 days	Section 71 report	30 days	Section 71 report	30 days	Section 71 report	30 days	Section 71 report	30 days	N/A	N/A	N/A	N/A	N/A	N/A	
KFA 37	WGC 8(a)	Number of Electricity Smart Meters Installed (Business Debtors)	Installation of Smart Meters - CAPEX Support and	1 050	250	50	Meter Register and Status Report	100 (50)	Meter Register and Status Report	200 (100)	Meter Register and Status Report	250 (50)	Meter Register and Status Report	R2 366 946	R2 366 946	R2 366 946	R2 366 946	R2 366 946	R9 467 785	
KFA 37	WGC 9(b)	Number of Electricity and Water Smart Meters Installed (Residential Debtors)	Installation of Smart Meters - CAPEX Support and Maintenance	12 400	10 000	500	Meter Register and Status Report	3000 (2500)	Meter Register and Status Report	6500 (3500)	Meter Register and Status Report	10 000 (3500)	Meter Register and Status Report	R14 039 029	R14 039 029	R14 039 029	R14 039 029	R14 039 029	R56 166 115	



REVISE DELIVERY AND BUDGET MAP EMERGENCY PLAN (SBMP) : 2022/2023 FINANCIAL YEAR
DIRECTORATE, CORPORATE SERVICES
HEAD OF DIRECTORATE, MR. M. MANOJ
Report for 2022/2023 year per Quarter

Resources Allocated for 2022/2023 SBMP per Quarter

Qtr	Period Trend Reference Code	Key Performance Indicators	Project Programs	Baseline (Annual Performance of 2021/22) (KPI)	Actual Target for 2022/23 (KPI)	1st Quarter Performance ending September 2022	2nd Quarter Performance ending December 2022	3rd Quarter Performance ending March 2023	4th Quarter Performance ending June 2023	Performance at interim (year ending March 2023)	Per Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget Allocated
-----	--------------------------------------	-------------------------------	---------------------	--	---------------------------------------	--	---	---	--	---	-------------------------------	-------------------------------	-------------------------------	-------------------------------	---------------------------

STRATEGIC OUTCOME 3. A CONNECTED CITY

PERM SPECIFICATIONS

KFA 20	CC 1	Number of Backup Power for High Sites Installed	Backup Power INFRASTRUCTURE	3 (KWT Data Centre, Blaho Data Centre, Replacement Highnet(Trans Care)	4 (SCM Building, Shaper Site, Old Murali and Reserve Bank)	1 Sign Off document for Backup Power for High Sites Installed	1 Sign Off document for Backup Power for High Sites Installed	1 Sign Off document for Backup Power for High Sites Installed	1 Sign Off document for Backup Power for High Sites Installed	1 Sign Off document for Backup Power for High Sites Installed	N/A	N/A	N/A	N/A	1 000 000
KFA 20	CC 4	Number of Municipal Offices with Wi-Fi hotspots Installed	Fiber Network	4 (Gundab Hall, Bascom Library, KWT Hall, KWT Hall)	2 - KWT Library Hall KWT Civic Center	N/A	N/A	N/A	1 (KWT Library Hall)	1 (Bho Civic Center)	N/A	N/A	1 000 000	1 000 000	2 000 000
KFA 20	CC 200	Digitalize SCM Documentation - Scanning of the tender documents at tender opening	Immediate Scanning of the tender documents for the scanning of Vital documents	10 scanners and 10 desktop computers for the scanning of Vital documents	60% of all tenders scanned into EDMS/Sharepoint at the opening of tenders from (2022/2023 FY).	N/A	N/A	N/A	20% of all tenders received forward scanned into EDMS (Sharepoint at the opening of tenders	Printout from the Electronic Document Management system	N/A	N/A	N/A	N/A	N/A
KFA 20	CC 201	Number of servers procured for disaster recovery	Disaster Recovery	2	2	N/A	1 Solar printout	N/A	N/A	1 Solar printout	N/A	N/A	N/A	N/A	1 000 000
KFA 20	CC7	Number of BCM halls and offices with Fibre Network Installed	Fiber Network	1 (Jilla Hall)	2 (KWT Library Hall and Bho Civic Center)	N/A	N/A	N/A	1 (KWT Library Hall)	1 (Bho Civic Center)	N/A	N/A	1 000 000	1 000 000	2 000 000
SUB-TOTAL COSTS FOR 3 A. CONNECTED CITY															
ACTUAL BUDGETED BUDGET															
KFA 41	WGC 150	% of grant spent on implementing ISDG Program.	ISDG	(New Indicator)	95%	20% of allocated ISDG budget	40% of allocated ISDG budget	60% of allocated ISDG budget	80% of allocated ISDG budget	90% of allocated ISDG budget	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 41	CRMGC 27	% of the multiplicity's budget spent on implementing its workplace skills plan.	Human Resource Development	82%	85%	20% of allocated training budget	45% of allocated training budget	60% of allocated training budget	90% of allocated training budget	90% of allocated training budget	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 46	GG 1.21	Staff vacancy rate	Filling of vacant tendered posts	8%	8%	10%	10%	10%	10%	10%	Staff Cost	Staff Cost	Staff Cost	Staff Cost	Staff Cost

KFA 41	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Skills Development 40 Learners for unemployed local youth	40 Learners	10 learners	Payday printout	20 learners	Payday printout	40 learners	payday printout	50 learners	payday printout	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 46	GG 1.22	Percentage of vacant posts filled within 3 months	Filling of vacant funded posts within 3 months	50%	50%	Appointment letters funded post where the recruitment process has been initiated	Appointment letters funded post where the recruitment process has been initiated	Appointment letters funded post where the recruitment process has been initiated	Appointment letters funded post where the recruitment process has been initiated	Appointment letters funded post where the recruitment process has been initiated	Appointment letters funded post where the recruitment process has been initiated	Appointment letters funded post where the recruitment process has been initiated	Staff Cost	Staff Cost	Staff Cost	Staff Cost	Staff Cost
KFA 46	GG 6.11	Number of active suspensions longer than three months	Finalisation of all outstanding suspensions that are longer 3 months	36	20 (suspensions longer than 3 months not to exceed 20 per quarter)	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Suspension states	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Suspension states	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Suspension states	20 (suspensions longer than 3 months not to exceed 20 per quarter)	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
KFA 46	GG 4.11	Number of agenda items deferred to the next council meeting	N/A	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council Minutes	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council Minutes	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	3 (Must not exceed 3 agenda items deferred to the next Council meeting per quarter)	Council Minutes	N/A	N/A	N/A	N/A	N/A
KFA 46	GG 6.12	Quarterly salary bill of suspended officials	N/A	R10,000,000.00 (Quarterly salary bill of suspended officials of not exceed R10, 000, 000.00 per quarter)	R10,000,000.00 (Quarterly salary bill of suspended officials of not exceed R10, 000, 000.00 per quarter)	Copy of Suspended salary statistics and copy of salary bill of suspended officials reflecting quarterly report not exceed R10, 000, 000.00 per quarter	R10,000,000.00 (Quarterly salary bill of suspended officials of not exceed R10, 000, 000.00 per quarter)	Copy of Suspended salary statistics and copy of salary bill of suspended officials reflecting quarterly report not exceed R10, 000, 000.00 per quarter	R10,000,000.00 (Quarterly salary bill of suspended officials of not exceed R10, 000, 000.00 per quarter)	Copy of Suspended salary statistics and copy of salary bill of suspended officials reflecting quarterly report not exceed R10, 000, 000.00 per quarter	Copy of Suspended salary statistics and copy of salary bill of suspended officials reflecting quarterly report not exceed R10, 000, 000.00 per quarter	Copy of Suspended salary statistics and copy of salary bill of suspended officials reflecting quarterly report not exceed R10, 000, 000.00 per quarter	Operational Cost	Operational Cost	Operational Cost	Operational Cost	Operational Cost
BENCH INDICATORS																	
KFA 46	WCC 1	Number of people from employment equity target groups (females) employed in the 3 highest levels of management	Implementation of Employment Equity Plan	3 (females) employed in the 3 highest levels of management	3	N/A	N/A	1 (female) employed in the 3 highest levels of management	Letter of appointment	1 (female) employed in the 3 highest levels of management	Letter of appointment	1 (female) employed in the 3 highest levels of management	Letter of appointment	N/A	N/A	N/A	N/A



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2022/2023 FINANCIAL YEAR

DIRECTORATE: EXECUTIVE SUPPORT SERVICES

HEAD OF DIRECTORATE: MS N. SIDIKWANA

Target for 2022/2023 SDBIP per Quarter

KPA No. Treasury Reference/ ECAM Code	Key Performance Indicator	Project Programme	Baseline (Annual Performance of 2021/22) Unaudited	Annual target for 2022/23	Resources Allocated for 2022/2023 SDBIP per Quarter				Total Budget allocations
					1st Quarter Planned Target- evidence ending September 2022	2nd Quarter Planned Target- evidence ending December 2022	3rd Quarter Planned Target- evidence ending March 2023	4th Quarter Planned Target- evidence ending June 2023	

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

BSGM INDICATOR

KPA 5	IPC 22	Number of bursaries awarded	Bursaries Non - Employee	50 Bursaries Awarded	50 Bursaries Awarded	Call for applications	Copy of advert and communication plan	N/A	N/A	50 Bursaries Awarded	Bursary Fund Award letters	N/A	N/A	4700000	N/A	4700000	
KPA 5	IPC80	Number of youth development programmes supported	New Indicator	4 Youth Development programmes	4 Youth Development programmes	1 Youth Development programme	Newsflash and attendance registers	2 Youth Development programme	Newsflash and attendance registers	3 Youth Development programme	Newsflash and attendance registers	4 Youth Development programme	1 Youth Development programme				1261000

STRATEGIC OUTCOME 5: A WELL GOVERNED CITY

NATIONAL PRESCRIBED INDICATORS

KPA 30	GG2.11	Percentage of ward committees with 6 or more ward committee members (excluding ward councillors)	N/A	100% Ward Committee members	100% Ward Committee members	100% Ward Committee members	1) Ward Committee Slipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Slipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Slipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	100% Ward Committee members	1) Ward Committee Slipend payment list. 2) Nomination forms / Minutes and Attendance register for the coopted members.	Operational Budget	Operational Budget	Operational Budget	Operational Budget	Operational Budget
KPA 30	GG 2.12	Percentage of wards where at least one councillor-convened community meeting was held	N/A	0.5% (1 Public Meeting Convened per Ward 18)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	100% (1 Public Meeting Convened per ward = 50 Public meetings for 50 wards)	Attendance Register and Minutes of the meetings held.	N/A	N/A	N/A	N/A	N/A
KPA 30	GG3.12	Percentage of councillors who have declared their financial interests	N/A	85%	100%	25%	Declaration Forms (25%)	Declaration Forms (25%)	Declaration Forms (25%)	Declaration Forms (25%)	Declaration Forms (25%)	100% (25%)	Declaration Forms (25%)	N/A	N/A	N/A	N/A	N/A

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	N/A
--------	--------	--	-----	------	------	--------------------	------	--------------------	------	--------------------	------	--------------------	------	-----	-----	-----	-----	-----



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SOBIP): 2022/23 FINANCIAL YEAR
DIRECTORATE: ECONOMIC DEVELOPMENT AND AGENCIES
HEAD OF DIRECTORATE: MS N. NCHAKZI

STRATEGIC OUTCOME 1: AN INNOVATIVE AND PRODUCTIVE CITY

NATIONAL PRESCRIBED INDICATORS

Target for 2022/23 SOBIP per Quarter

Resources Allocated for 2022/23 SOBIP per Quarter

N/A NO.	National Treasury Reference (BCM Code)	Key Performance Indicator	Project / Programme	Baseline (Annual Performance of 2011/12) (Unaudited)	Annual Target for 2022/23	1st Quarter Planned Target ending September 2022	Portfolio of evidence	2nd Quarter Planned Target ending December 2022	Portfolio of evidence	3rd Quarter Planned Target ending March 2023	Portfolio of evidence	4th Quarter Planned Target ending June 2023	Portfolio of evidence	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
KFA2	LEDS.11	Average time taken to finalise business license applications.	BCM Business License process	15 working days	15 working days	15 working days	Quarterly report	15 working days	Quarterly report	15 working days	Quarterly report	15 working days	Quarterly report	N/A	N/A	N/A	N/A	N/A
BCM INDICATORS																		
KFA 2	IPC8	Number of interventions supported to retain existing investors and promote attraction of new investment into Buffalo City	Invest Buffalo City, Dimbaza Industrial area, investment promotion collateral for the investment centre	3 (Revitalisation of Industrial Park, (b)Invest Buffalo City, @ Support for Provincial one stop shop).	3 (Revitalisation of Industrial park (Dimbaza), Development of Master Plan for Wilsonia Industrial Parks & Invest Buffalo City)	1 (Dimbaza Industrial park)	Quarterly report and Invoice	2 (1) Invest Buffalo City)	Quarterly report and Invoice	3 (1) Development of Master Plan for Wilsonia Industrial Park)	Copy of Master Plan for Wilsonia Industrial Park	N/A	N/A	3,000,000	600 000	N/A	N/A	3,5m
KFA 1	IPC3	Number of infrastructure projects for informal traders implemented	Infrastructure Project implemented for informal traders	2 (Duncan Village, Kompanieslo Hawker stalls)	3 (Duncan Village, Ndavema, Ithha Hawker Stalls)	N/A	N/A	1 (Duncan Village Hawker Stalls	Completion certificate	2 (1) Ithha Hawker Stalls	Completion Certificate for Wilsonia	3 (1) Ndavema Hawker Stalls	Completion Certificate	-	2 000 000	R1 500 00	11 500 000	R15 000 000,00
KFA 1	IPC 4	Number of interventions implemented to support SMMEs and Cooperatives	Training, Procurement of equipment and machinery for SMMEs and Cooperatives	5 (Provision of machinery and equipment, Access to Markets, SNAME Roadshows, Capacity building programme, Incubation programme)	5 (Provision of machinery and equipment, Access to Markets, SNAME Roadshows, Capacity building programme, Incubation programme)	1 Capacity Building Programme	Quarterly report and attendance register	2 (1) Machinery and equipment	Quarterly report, Invoices	4 (2) Access to Markets and SNAME Road shows	Quarterly report	5 (1) Incubation programme	Quarterly report	-	R200 000,00	R400 000,00	R600 000,00	R1 200 000,00

KFA 7	IPC6	Number of Arts, Culture and Heritage projects / programmes implemented	Arts, Culture and Heritage projects / programmes	9 (Restoration of Bishop Desmond Tutu, Madanani Art Centre Extension and Upgrading, Fencing of Khatumbwa Kingdoms Grave, Fencing of Seters Way Cemetery, Fencing of Culu Killing site, Quarterly Artist support programme (Bi-Annual) x2, Building of Memorial Stone, Fencing of EL World War 1 site)	12 (Restoration of Desmond Tutu, Construction of Slave Vukia Ishweta, Construction of Victoria Mxenge Statues, Madanani Art Centre Extension and Upgrading construction phase 1, 4 x Quarterly Artist Support programme, Building of Memorial Stonez (Vukisa Lawrence Tutu, Happy Boy Mqajali Memorial stone), Development of Architectural designs for the creative hub,	3 (Quarterly Artist support programme, Happy Boy Mqajali report on memorial stone, Restoration of heritage site (Multi-Cultural Man)	5 (2) Quarterly Artist support programme, Vuyisile Lawrence Tutu memorial stone	8 (3) Quarterly Artist support programme, Restoration of Bishop Desmond Tutu Statue, Victoria Mxenge statue,	12 (4) Construction of Madanani Arts Centre phase 1, Quarterly Artists Support programme, Architectural designs for the creative hub, Slave Tshwete Statue	1 500 000	1 200 000	5 000 000	2 300 000	11,5 Million
KFA 4	IPC7	Number of Initiatives (programmes) implemented to develop, market and promote Buffalo City as a tourists destination of choice	Tourism Projects/ Programmes	13 (Quarterly Destination Marketing programme x1; Quarterly Tourism Events programme x 4; quarterly Tourism SME Support programme x1; Quarterly Tourism Awareness Programme x4)	15 (Quarterly Destination Marketing programme x4; Quarterly Tourism Events programme x 4; quarterly Tourism SME Support programme x3; Quarterly Tourism Awareness Programme x4)	4 (Quarterly Destination Marketing programme, Quarterly Events programme, Quarterly Tourism Awareness Programme, Tourism SME Support programme	7 (3) Quarterly Destination Marketing programme, Quarterly Tourism Events programme, Quarterly Tourism Awareness Programme.	11 (4) Quarterly Destination Marketing programme, Quarterly Tourism Events programme, Quarterly Tourism Awareness Programme, Tourism SME Support programme	15 (4) Destination Marketing programme, Tourism Events programme, Tourism Awareness Programme, Tourism SME Support Programme	850 000	1 000 000	500 000	1 250 000	3,5 Million
KFA 2	IPC9	Number of Interventions implemented on export development and promotion for emerging exporters on a quarterly basis	Exporter Sector Specific Training, Trade Seminars, Trade Missions, Global Exporter Passport Programme	12 (Export Sector Specific Training, Trade Seminars, Trade Missions, Trade-EXPO2009 Seminars, Trade Missions, Global Exporter Passport Programme, Global Exporter Passport Programme, Global Exporter Passport Programme, Export Development Programme, Export Programme, Export Development Programme, Trade Seminars, Trade Missions, Export Programme, Export Development Programme)	14 (4) Quarterly Trade missions; Export Symposium & Exhibition; Export Preparations and Regulations Training; 4 Quarterly Emerging Exporter Training; Exporter Development Programme; 3 Quarterly Trade Seminars;	Quarterly report	(3) Exporter Development Programme, Trade Seminars, Trade Missions, Emerging Exporter Training.	(11) (3) Trade Mission, Trade Seminar, Emerging Export Training	14 (3) Trade Mission, Trade Seminar, Trade Missions, Emerging Exporter Training.	1 000 000	N/A	N/A	N/A	1 000 000
KFA 6	IPC11 (a)	Number of Agricultural Farmer support programmes implemented	Cropping Programme, Food security, Hydroponics programme, Piggery and Poultry Structure, Fencing of arable land, Agri-Village, Urban Food systems, Live stock improvement and Tractor maintenance	6 (Food security, Hydroponics, Fencing, Piggery Structures, Production Inputs)	7 (Cropping Programme, Food security, Hydroponics programme, Piggery and Poultry Structure, Fencing of arable land, Agri-Village, Urban Food systems.	2 Food security, Fencing of arable land (Specifications and requisition)	4 (2) Urban Food Systems, Piggery Structures	5 (1) Cropping Programme	7 (2) Hydroponics, Agri-Village	N/A	5 000 000	5 000 000	10 260 948	R20 260 948,00



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2022/2023 FINANCIAL YEAR

DIRECTORATE: HUMAN SETTLEMENTS

HEAD OF DIRECTORATE: MR. L. MBULA

Target for 2022/2023 SDBIP per Quarter

Resources Allocated for 2022/2023 SDBIP per Quarter

1st Quarter Planned Target- ending September 2022	2nd Quarter Planned Target- ending December 2022	3rd Quarter Planned Target- ending March 2023	4th Quarter Planned Target- ending June 2023	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
--	---	--	---	----------------------------------	----------------------------------	----------------------------------	----------------------------------	---------------------------

STRATEGIC OUTCOME 1: INNOVATIVE AND PRODUCTIVE CITY

ECHEM INDICATOR

KFA5	IPC11	Number of Jobs Created through Expanded Public Works Programme (EPWP)	Construction of Internal Services and Top Structures	700	800	120	Contractors labourers Register with Employee Names	320 (200)	Contractors labourers Register with Employee Names	560 (240)	Contractors labourers Register with Employee Names	800 (240)	Contractors labourers Register with Employee Names	N/A	N/A	N/A	N/A
------	-------	---	--	-----	-----	-----	--	-----------	--	-----------	--	-----------	--	-----	-----	-----	-----

STRATEGIC OUTCOME 6: A SPATIALLY TRANSFORMED CITY

NATIONAL PREScribed INDICATORS

KFA25	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	Reeston Phase 3 Stage 3, Potodam Village Phase 1 & 2, Potodam Ikhwezi Block 1, Tsyuyu Phase 3, Mdantsane Cluster 1, Mdantsane Cluster 2, Mdantsane Zone 18 cc, Fynbos Cluster 3, Peelson Cluster, Peelson Phase 2, CNIP Victims.	420	440	66	Practical completions certificate	178 (110)	Practical completions certificate	308 (132)	Practical completions certificate	440 (132)	Practical completions certificate	8 317 442	22 163 944	36 786 727	53 409 610	55 409 610
KFA25	HS1.12	Number of serviced sites	Potodam Ikhwezi Block 1, Phakamisa South, Potodam North Kanana, Ilitha North, Duncan Village Proper, Mdantsane Zone 18cc phase 2, Amalinda Co-op, Mdantsane Cluster 1, Mdantsane Cluster 2, Fynbos Cluster 3, Duncan Village Campsite, Braelyn ext 10, Tsyuyu Phase 3, Westbank Restitudo, C Nelson Mandela 102, Ginsberg 136 Housing, Breidbach Services, Boxwood, DVRI PROJECT, CNIP VICTIMS, Tsholompe disaster, DV Military Veterans.	800	860	130	Completions certificates	300 (170)	Completions certificates	540 (240)	Completions certificates	860 (310)	Completions certificates	18 193 811	48 516 828	84 804 449	121 292 070	121 292 070

BODIP INDICATORS

KFA26	STC 15	Number of beneficiaries registered on MHNR	Registration of Beneficiaries	2 010	2 010	311	Proof of National Housing Needs Register	804 (493)	Proof of National Housing Needs Register	1407 (603)	Proof of National Housing Needs Register	2010 (603)	Proof of National Housing Needs Register	N/A	N/A	N/A	N/A	N/A
STRATEGIC OUTCOME 5: A WELL GOVERNED CITY																		
KFA25	HS1.31	Number of informal settlements assessed (enumerated and classified)	Informal settlements upgrade	44 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification n)	48 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification n)	46 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	46 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	48 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	46 Informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	Progress Report signed by HOD	N/A	N/A	N/A	N/A	N/A
KFA25	HS1.32	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	Informal settlements upgrade	31% (47 Informal settlements out of 154 known informal	31% (47 Informal settlements out of 154 known informal	31% (47 Informal settlements out of 154 known informal	Progress Report signed by HOD	31% (47 Informal settlements out of 154 known informal	Progress Report signed by HOD	31% (47 Informal settlements out of 154 known informal	Progress Report signed by HOD	31% (47 Informal settlements out of 154 known informal	Progress Report signed by HOD	N/A	N/A	N/A	N/A	N/A

DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT
HEAD OF DIRECTORATE: MS. N. MBALI-MAJENG

Tampun (for 2022/2023) School per quarter

Revenue Allocated for 2020-2021 (per Quarter)

STRATEGIC OUTCOME 3: CONNECTED CITY

NATIONAL PUBLISHED INDICATORS

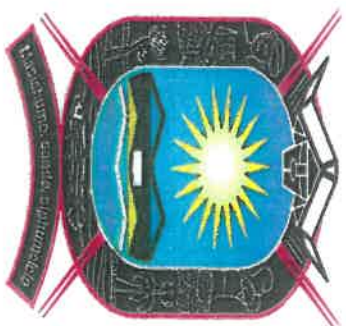
USING INDICATORS

STRATEGIC OUTCOME 4 A SPATIALLY TRANSFORMED CITY

NATIONAL PRESCRIBED INDICATORS

BCRM INDICATOR

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN : 2022/2023 FINANCIAL YEAR																	
DIRECTORATE: SPATIAL PLANNING AND DEVELOPMENT																	
HEAD OF DIRECTORATE: MS. N. MBALIMAKING																	
Target for 2022/2023: RMB per Quarter																	
Financial Performance Key Indicators	Key Performance Indicators	Project	Baseline (Actual Performance of 2021/22)	Annual target for 2022/23	1st Quarter Planned Target ending September 2022	Portfolio of Planned Target ending September 2022	2nd Quarter Planned Target ending December 2022	Portfolio of Planned Target ending December 2022	3rd Quarter Planned Target ending March 2023	Portfolio of Planned Target ending March 2023	4th Quarter Planned Target ending June 2023	Portfolio of Planned Target ending June 2023	1st Quarter Planned Budget	2nd Quarter Planned Budget	3rd Quarter Planned Budget	4th Quarter Planned Budget	Total Budget allocated
STRATEGIC OUTCOME 3: CONNECTED CITY																	
NATIONAL PRESCRIBED INDICATORS																	
STC 1	Number of land parcels acquired by Council for Mixed Use Integration Zone and Development (public and privately owned).	Land parcels acquired	4 Land parcels acquired	5	N/A	N/A	N/A	N/A	N/A	N/A	5 (Land parcels acquired)	Proof of Lodgment with Deeds Registry Office	N/A	N/A	N/A		17 000 000
STC 9	Number of BCMM owned buildings upgraded	Upgrading of BCMM owned buildings	12	16	4	Internal practical completion certificate	8 (4)	Internal practical completion certificate	12 (4)	Internal practical completion certificate	16 (4)	Internal practical completion certificate	3 000 000	3 000 000	3 000 000	3 000 000	12 000 000



Annexure C: Monthly projections of Revenue to be collected by

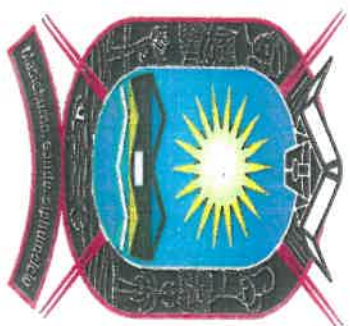
Source

ANNEXURE C: MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY EACH SOURCE

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
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	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	223 686 697	204 086 457	201 824 880	218 158 424	235 097 344	151 065 288	178 706 654	205 594 166	213 384 007	230 722 789	2 549 551 640	2 765 498 664	3 014 393 544
Service charges - water revenue	74 647 951	180 064 121	19 964 195	63 366 735	54 238 425	84 034 613	71 117 190	41 407 117	108 577 715	82 570 638	25 217 280	44 421 224	849 617 204	915 674 942	998 085 687
Service charges - sanitation revenue	45 685 109	39 265 064	38 795 327	38 051 543	40 987 532	37 934 104	36 681 416	39 813 136	37 834 104	48 151 337	27 247 113	37 973 290	468 519 095	489 133 935	511 144 962
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	420 098 861
Rental of facilities and equipment	2 087 066	1 562 002	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	22 931 673	23 963 598
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	1 506 201	3 100 280	2 780 850	2 707 164	30 876 217	31 206 105	31 504 740
Interest earned - outstanding debtors	5 880 575	6 741 443	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	132 280 286
Fines, penalties and forfeits	1 587 331	1 862 301	1 681 169	2 030 338	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	23 422 076	24 476 069
Licences and permits	681 407	2 051 787	1 222 347	1 692 964	1 247 589	1 530 682	1 141 207	840 061	2 745 991	1 573 956	1 431 510	3 579 162	19 738 683	20 607 185	21 534 508
Agency services	4 140 427	3 666 468	3 487 615	2 897 404	1 059 697	3 474 202	3 201 453	375 568	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	25 210 550	232 082 928	68 534 606	39 892 590	42 660 675	1 446 783 267	1 437 067 216	1 478 208 732
Other revenue	69 607 108	78 078 450	67 649 289	70 380 117	70 115 389	77 645 470	69 249 433	70 002 439	159 949 250	76 308 882	70 040 069	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	0	0
TOTAL REVENUE	970 058 007	936 254 957	588 105 246	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	8 871 638 755	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	789 157 725
Surplus/(Deficit)	985 575 570	963 923 197	635 779 927	685 010 745	682 357 450	1 144 604 706	771 334 064	583 026 221	984 615 149	789 196 162	660 717 770	731 513 134	9 607 654 095	10 061 553 975	10 687 651 996

ANNEXURE C: MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY VOTE

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote															
Vote 01 - Directorate - Executive Support Services	43 503	43 503	43 503	43 503	43 503	43 503	43 503	43 503	43 503	43 503	43 503	43 512	522 045	0	0
Vote 02 - Directorate - Municipal Manager	5 168 563	2 961 679	610 745	594 420	567 189	6 251 162	547 009	563 218	3 620 586	1 210 427	782 415	825 367	23 662 980	19 686 922	19 738 173
Vote 03 - Directorate - Human Settlement	27 408 621	20 175 417	11 219 155	16 073 779	29 613 046	69 913 065	36 610 427	16 283 992	33 801 478	36 293 375	22 729 306	27 769 065	348 049 766	416 860 769	370 908 426
Vote 04 - Directorate - Chief Financial Officer	333 676 029	300 342 320	246 731 066	239 564 548	237 273 325	384 742 568	244 770 480	244 438 140	325 535 233	262 067 626	250 806 284	250 668 967	3 340 616 548	3 492 023 065	3 694 479 709
Vote 05 - Directorate - Corporate Services	3 091 202	1 683 716	108 121	100 196	84 156	3 818 738	65 679	84 874	2 431 778	527 213	226 541	266 306	12 468 520	12 771 015	14 305 710
Vote 06 - Directorate - Infrastructure Services	465 788 205	526 334 099	300 602 976	329 112 351	335 028 280	520 978 029	406 691 844	236 651 074	433 677 240	393 197 883	299 810 799	353 352 908	4 621 225 688	4 880 214 208	5 374 237 289
Vote 07 - Directorate - Spatial Planning And Development	3 585 267	5 491 504	5 694 120	7 153 107	10 544 429	13 411 744	12 646 646	7 267 338	17 755 291	12 004 147	8 174 125	10 256 772	113 994 480	134 085 879	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	7 595 335	5 371 617	60 448 092	14 266 107	13 465 217	22 038 279	219 117 236	228 315 813	231 961 074
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	50 345 008	31 385 904	7 864 350	8 025 282	7 636 563	61 650 272	7 618 996	7 578 520	52 557 943	14 882 036	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	49 262 594	49 262 594	591 151 190	618 603 644	633 059 198
Vote 12 - Directorate - Sport, Recreation & Community Development	5 461 351	5 461 351	5 461 351	5 461 351	5 461 351	5 461 351	5 461 351	5 461 351	5 461 351	5 461 351	5 461 351	5 461 351	65 776 396	67 464 047	63 062 785
Total Revenue by Vote	965 575 570	963 923 191	635 779 927	665 010 745	682 357 459	1 144 604 706	771 334 064	539 026 221	984 615 149	789 196 662	660 717 770	731 513 134	9 607 654 095	10 061 933 975	10 697 651 906



Annexure D: Monthly projections of expenditure (operating and capital) for each vote

ANNEXURE D: MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING) FOR EACH VOTE

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure by vote															
Vote 01 - Directorate - Executive Support Services	25 366 968	23 220 655	22 969 218	23 561 166	23 733 663	28 184 746	24 819 523	26 041 714	22 453 173	25 044 316	22 882 719	24 566 883	297 864 743	299 394 739	310 716 183
Vote 02 - Directorate - Municipal Manager	11 577 129	11 744 229	12 889 912	12 524 157	12 459 949	17 107 663	12 827 283	11 812 287	12 217 917	13 528 021	12 491 911	13 942 513	154 573 591	152 559 233	158 161 258
Vote 03 - Directorate - Human Settlement	10 807 702	11 895 706	13 761 024	13 471 646	13 469 760	16 386 771	12 070 508	12 238 003	14 887 020	13 915 865	13 284 767	15 226 519	161 814 380	158 026 473	160 621 478
Vote 04 - Directorate - Chief Financial Officer	76 973 211	76 415 991	81 288 100	78 634 123	78 024 911	99 779 034	82 541 412	76 910 722	76 232 206	83 280 726	79 046 397	80 950 022	970 075 839	975 449 066	1 008 212 197
Vote 05 - Directorate - Corporate Services	17 563 602	17 158 208	19 065 849	17 777 775	17 656 963	27 699 118	20 007 310	17 150 421	16 194 247	20 130 270	18 067 565	18 634 755	227 075 963	238 673 198	244 183 637
Vote 06 - Directorate - Infrastructure Services	456 503 434	501 049 901	403 355 531	360 481 671	397 278 568	403 063 115	378 996 770	350 251 020	384 134 639	372 472 334	387 602 580	474 317 278	4 869 536 841	5 291 163 148	5 725 407 810
Vote 07 - Directorate - Spatial Planning And Development	20 822 868	22 136 814	24 713 393	21 955 070	22 451 181	30 079 874	23 264 476	22 037 646	23 486 183	23 696 725	22 922 114	23 962 407	281 534 753	290 578 588	317 679 292
Vote 08 - Directorate - Health / Public Safety & Emergency Services	36 660 718	37 457 176	44 016 631	40 093 420	38 859 093	52 688 375	41 576 450	40 062 009	44 404 607	41 200 820	41 025 645	42 972 641	507 007 505	520 346 982	544 014 582
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	35 500 031	24 061 724	21 018 739	24 905 663	27 499 859	30 644 936	27 416 084	26 756 570	25 484 459	27 845 823	21 760 481	29 961 606	322 856 025	286 444 541	238 982 706
Vote 11 - Directorate - Solid Waste, Environmental & Health Management	54 719 141	54 719 141	54 719 141	54 719 141	54 719 141	54 719 141	54 719 141	54 719 141	54 719 141	54 719 141	54 719 141	54 716 894	666 627 445	672 819 932	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	36 120 484	36 120 484	36 120 484	36 117 060	433 442 374	450 884 232	475 205 066
Total Expenditure by Vote	762 615 978	815 990 019	733 957 842	684 244 305	722 259 562	796 902 257	714 359 451	673 090 019	710 333 976	711 054 614	709 932 798	814 768 628	8 870 409 449	9 306 333 162	9 887 741 430

ANNEXURE D: MONTHLY PROJECTIONS OF EXPENDITURE (CAPITAL) FOR EACH VOTE

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
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	262 944 632
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	20 892 820	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	106 186 586	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	1 908 338	1 908 338	1 908 338	1 908 338	1 908 338	1 908 338	1 908 338	1 908 338	1 908 338	1 908 282	22 900 000	27 167 900	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	44 466 250
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	173 861 914	2 086 382 240	1 811 183 298	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

2022/2023 MTREF BUDGET- CAPITAL PROJECTS

DETAILED SCHEDULE

STRATEGIC OBJECTIVE

ACCOUNT DESCRIPTION

2022/2023
FINAL
CAPITAL
BUDGET2023/2024
FINAL
CAPITAL
BUDGET2024/2025
FINAL
CAPITAL
BUDGET

PROGRAM FUND

WARD NO.

REGION

EXECUTIVE SUPPORT SERVICES

A well governed city

OFFICE FURN AND EQUIPMENT (DIRECTORATE)

500 000

500 000

500 000

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A well governed city

TOTAL CAPITAL BUDGET: EXECUTIVE SUPPORT SERVICES

500 000

500 000

500 000

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A well governed city

OFFICE FURN AND EQUIPMENT (DIRECTORATE)

500 000

500 000

500 000

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A well governed city

OFFICE FURNITURE AND EQUIPMENT-EPMO

100 000

100 000

100 000

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A well governed city

TOTAL CAPITAL BUDGET: CITY MANAGERS OFFICE

600 000

600 000

500 000

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A well governed city

CITY MANAGERS OFFICE

500 000

500 000

500 000

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A well governed city

OFFICE FURN AND EQUIPMENT (DIRECTORATE)

500 000

500 000

500 000

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A well governed city

EMPLOYEE PERFORMANCE MANAGEMENT SYSTEM

0

4 000 000

4 000 000

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A well governed city

SCANNERS

500 000

0

0

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A connected city

FIBRE NETWORK

1 100 000

0

3 000 000

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A well governed city

LITE INFRASTRUCTURE

1 329 859

0

1 500 000

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A well governed city

DISASTER RECOVERY ENHANCEMENT

1 400 000

0

1 500 000

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A well governed city

PROCUREMENT OF ICT EQUIPMENT

0

0

1 000 000

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A well governed city

OFFICE FURNITURE AND EQUIPMENT FOR INTERNS

150 000

150 000

150 000

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A well governed city

TOTAL CAPITAL BUDGET: CORPORATE SERVICES

4 979 959

4 650 000

11 650 000

OWN FUNDS

ALL WARDS

WHOLE OF METRO

A spatially Transformed city

SPATIAL PLANNING & DEVELOPMENT

2 000 000

2 000 000

500 000

OWN FUNDS

47

COASTAL

A spatially Transformed city

AERIAL PHOTOGRAPHY AND MAPPING

0

600 000

600 000

OWN FUNDS

47

COASTAL

A spatially Transformed city

PLOTTERS

0

400 000

400 000

OWN FUNDS

47

COASTAL

A spatially Transformed city

SURVEY SOFTWARE

0

1 000 000

0

OWN FUNDS

47

COASTAL

A spatially Transformed city

BUXTON ELECTRICITY HOUSE AND RESERVE BANK REFURBISHMENT

2 000 000

1 500 000

500 000

OWN FUNDS

47

COASTAL

A spatially Transformed city

ORIENT THEATRE REFURBISHMENT

1 500 000

1 500 000

500 000

OWN FUNDS

47

COASTAL

A spatially Transformed city

SLEEPER SITE REFURBISHMENT

0

500 000

500 000

OWN FUNDS

47

COASTAL

A spatially Transformed city

EAST LONDON MECHANICAL WORKSHOPS REFURBISHMENT

0

500 000

0

OWN FUNDS

47

COASTAL

A spatially Transformed city

UPGRADING OF ELECTRICAL - OLD MUTUAL

500 000

1 000 000

0

OWN FUNDS

47

COASTAL

A spatially Transformed city

UPGRADING OF KWT PAYMENTS HALL

3 000 000

0

0

OWN FUNDS

37

INLAND

A spatially Transformed city

LAND ACQUISITION

2 000 000

5 000 000

0

OWN FUNDS

37

INLAND

A spatially Transformed city

OFFICE FURN & EQUIPMENT (DIRECTORATE)

15 000 000

15 000 000

15 000 000

ISUPG

ALL WARDS

WHOLE OF METRO

A spatially Transformed city

CITY TO SEA BOULEVARD

500 000

500 000

500 000

OWN FUNDS

47

COASTAL

A spatially Transformed city

BRIDGE DESIGNS & IMPLEMENTATION (Inland)

2 640 632

0

0

OWN FUNDS

47

COASTAL

A spatially Transformed city

BRIDGE DESIGNS & IMPLEMENTATION (Coastal)

0

0

3 000 000

USDG

49

INLAND

A spatially Transformed city

GUARDRAILS (Coastal)

150 000

0

100 000

USDG

18

COASTAL

A spatially Transformed city

GUARDRAILS (Inland)

200 000

0

100 000

USDG

21,3

MIDLAND

A spatially Transformed city

SLEEPER SITE ROAD

150 000

0

100 000

USDG

26,39,41

INLAND

A spatially Transformed city

GUIDANCE SIGNAGE (Coastal)

25 000 000

15 000 000

0

OWN FUNDS

47

COASTAL

A spatially Transformed city

GUIDANCE SIGNAGE (Inland)

0

9 000 000

0

OWN FUNDS

47

COASTAL

A spatially Transformed city

SIDEWALKS (Coastal)

150 000

0

100 000

USDG

43

COASTAL

A spatially Transformed city

SIDEWALKS (Inland)

0

0

200 000

USDG

16

INLAND

A spatially Transformed city

TRAFFIC CALMING (Coastal)

500 000

0

500 000

USDG

12

COASTAL

A spatially Transformed city

TRAFFIC CALMING (Inland)

500 000

0

250 000

USDG

25,41

MIDLAND

A spatially Transformed city

TRAFFIC CALMING (Midland)

1 500 000

0

500 000

USDG

2,9,10

COASTAL

A spatially Transformed city

TRAFFIC CALMING (Midland)

1 000 000

0

500 000

USDG

12,21,30

MIDLAND

A spatially Transformed city

TRAFFIC SIGNALS

3 000 000

0

4 000 000

USDG

25,39,41,44

INLAND

A spatially Transformed city

MOANTANE ACCESS ROAD

0

0

0

OWN FUNDS

5,9

COASTAL

A spatially Transformed city

QUINZA HIGHWAY PHASE 7 - PHASE 1 & 2

6 200 000

11 034 470

0

OWN FUNDS

5,9,10,12,13,16

Strategic Objective	Account Description	2022/2023			2023/2024			2024/2025			Program Fund	Ward No.	Region
		Final Capital Budget	Final Capital Budget	Final Capital Budget	2023/2024 Capital Budget	2024/2025 Capital Budget	2024/2025 Capital Budget	2023/2024 Capital Budget	2024/2025 Capital Budget	2024/2025 Capital Budget			
Innovative and Productive City	KIWANE RESORT MAINTENANCE & UPGRADE	500 000	500 000			0	OWN FUNDS				32		COASTAL
Innovative and Productive City	CONSTRUCTION OF CABIN ACCOMMODATION	1 500 000	1 000 000			0	OWN FUNDS				32		COASTAL
Innovative and Productive City	EXTENSION OF MDANTSANE ART CENTRE	2 000 000	1 000 000			0	OWN FUNDS				42		MIDLAND
Innovative and Productive City	HYDROPONICS AND PACKHOUSE PROJECT	3 260 848	4 300 000			5 319 270	USDG				ALL WARDS		WHOLE OF METRO
Innovative and Productive City	IMPROVE ACCESS ROAD AND ROAD SIGNAGE	3 000 000	1 500 000			0	OWN FUNDS				32		COASTAL
Innovative and Productive City	INFORMAL TRADE INFRASTRUCTURE (Hawker Stalls)	5 000 000	8 000 000			9 000 000	ISUPG				ALL WARDS		WHOLE OF METRO
Innovative and Productive City	INSTALLATION OF ADVENTURE ACTIVITIES	500 000	500 000			0	OWN FUNDS				32		COASTAL
Innovative and Productive City	FILM STUDIO DEVELOPMENT	1 000 000	1 300 000			0	OWN FUNDS				ALL WARDS		COASTAL
Innovative and Productive City	INSTALLATION OF RECREATIONAL FACILITIES	1 000 000	1 000 000			0	OWN FUNDS				32		INLAND
Innovative and Productive City	ART CENTRE	1 000 000	1 800 000			0	OWN FUNDS				37		INLAND
Innovative and Productive City	MDANTSANE ART CENTRE	4 000 000	5 000 000			5 000 000	USDG				42		MIDLAND
Innovative and Productive City	SMME INCUBATOR	500 000	500 000			0	OWN FUNDS				ALL WARDS		WHOLE OF METRO
Innovative and Productive City	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000			500 000	OWN FUNDS				47		COASTAL
Innovative and Productive City	RESTORATION OF HERITAGE SITES	1 000 000	1 000 000			0	OWN FUNDS				ALL WARDS		INLAND
Innovative and Productive City	RENTALISATION OF INDUSTRIAL AREAS	3 500 000	2 500 000			0	USDG				36,24,5		COASTAL
Innovative and Productive City	TOURISM HUB	2 000 000	1 700 000			0	OWN FUNDS				41		INLAND
Innovative and Productive City	UPGRADING OF BUILDINGS	1 000 000	1 000 000			0	OWN FUNDS				ALL WARDS		WHOLE OF METRO
Innovative and Productive City	UPGRADING OF MARKET HALL	8 000 000	8 000 000			5 500 000	USDG				4		COASTAL
Innovative and Productive City	WATER LEISURE ACTIVITIES	700 000	1 000 000			0	OWN FUNDS				32,38,31,20,34		COASTAL
Innovative and Productive City	FORT JACKSON JUNCTION HUB	10 000 000	5 000 000			5 000 000	ISUPG				24		WHOLE OF METRO
Innovative and Productive City	AGRI-VILLAGE	5 000 000	10 000 000			7 819 284	ISUPG				ALL WARDS		WHOLE OF METRO
Innovative and Productive City	SMME INCUBATOR: SEKUNUALO TRAINING CENTRE	0	3 000 000			5 000 000	USDG				33		WHOLE OF METRO
	TOTAL CAPITAL BUDGET: ECONOMIC DEVELOPMENT & AGENCIES	56 460 848	61 100 000			43 138 554							
	FINANCE SERVICES												
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000			500 000	OWN FUNDS				ALL WARDS		WHOLE OF METRO
A well governed city	SMART METERING SOLUTIONS (ELECTRICITY)	9 467 785	0			0	OWN FUNDS				ALL WARDS		WHOLE OF METRO
A well governed city	SMART METERING SOLUTIONS (ELECTRICITY)	86 521 140	86 521 140			0	LOAN				ALL WARDS		WHOLE OF METRO
A well governed city	SMART METERING WATER SOLUTIONS	56 136 115	56 438 110			0	OWN FUNDS				ALL WARDS		WHOLE OF METRO
A well governed city	SMART METERING WATER SOLUTIONS	76 569 240	76 569 240			0	LOAN				ALL WARDS		WHOLE OF METRO
A well governed city	ASSET REPLACEMENTS - INSURANCE	6 000 000	10 000 000			10 000 000	OWN FUNDS				ALL WARDS		WHOLE OF METRO
A well governed city	ACQUIRE ERP SYSTEM (ASSET MANAGEMENT SYSTEM, PROCUREMENT SYSTEM, etc)	6 000 000	3 000 000			3 000 000	OWN FUNDS				ALL WARDS		WHOLE OF METRO
A well governed city	CONSTRUCTION OF OFFICE ACCOMMODATION -CUSTOMER CARE OFFICE-MIDLAND	4 500 000	2 000 000			0	OWN FUNDS				11, 12, 13, 14, 20, 42, 48, 50, 17, 23, 47, 48, 33		MIDLAND
A well governed city	COST REFLECTIVE TARIFF STRUCTURE	2 500 000	0			0	OWN FUNDS				ALL WARDS		WHOLE OF METRO
	FENCING SCM	2 500 000	0			0	OWN FUNDS				ALL WARDS		WHOLE OF METRO
	TOTAL CAPITAL BUDGET: FINANCE SERVICES	250 714 280	235 028 490			13 500 000							
	HEALTH AND EMERGENCY SERVICES												
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000			500 000	OWN FUNDS				ALL WARDS		WHOLE OF METRO
Innovative and Productive City	TACTICAL RADIO NETWORK	1 500 000	1 500 000			1 500 000	OWN FUNDS				ALL WARDS		WHOLE OF METRO
Innovative and Productive City	CONSTRUCTION OF NEW DISASTER MANAGEMENT CENTRE	500 000	0			0	OWN FUNDS				47		COASTAL
Innovative and Productive City	REFURBISHMENT OF FIRE ENGINES	1 000 000	1 000 000			1 000 000	OWN FUNDS				ALL WARDS		WHOLE OF METRO
Innovative and Productive City	FIRE ENGINES PROCURED	7 000 000	7 000 000			3 000 000	OWN FUNDS				ALL WARDS		WHOLE OF METRO

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023	FINAL	FINAL	PROGRAM FUND	WARD NO.	REGION
		2023/2024	2024/2025	2024/2025			
		CAPITAL BUDGET	CAPITAL BUDGET	CAPITAL BUDGET			
A connected city	DUNCAN VILL COMP/SITE -STORMWATER	500 000	75 000	75 000	ISUPG	1 6	COASTAL
A connected city	DUNCAN VILL COMP/SITE - ROADS	1 000 000	500 000	500 000	ISUPG	1 6	COASTAL
A spatially Transformed city	DUNCAN VILL COMP/SITE -SANITATION	0	350 000	350 000	ISUPG	1 6	COASTAL
A spatially Transformed city	DUNCAN VILL COMP/SITE-WATER	1 000 000	75 000	75 000	ISUPG	1 6	COASTAL
		2 500 000	1 000 000	1 000 000			
A connected city	BRAELYN EXT 10 - STORMWATER	500 000	200 000	500 000	ISUPG	9-10	COASTAL
A connected city	BRAELYN EXT 10 - ROADS	1 000 000	700 000	1 000 000	ISUPG	9-10	COASTAL
A spatially Transformed city	BRAELYN EXT 10 - SANITATION	500 000	600 000	3 000 000	ISUPG	9-10	COASTAL
A spatially Transformed city	BRAELYN EXT 10 - WATER	500 000	500 000	500 000	ISUPG	9-10	COASTAL
		2 500 000	2 000 000	5 000 000			
A connected city	TYUTUYU PHASE 3 - STORMWATER	200 000	695 000	695 000	ISUPG	43	INLAND
A connected city	TYUTUYU PHASE 3 - ROADS	700 000	2 100 000	2 100 000	ISUPG	43	INLAND
A spatially Transformed city	TYUTUYU PHASE 3 - SANITATION	600 000	1 800 000	1 800 000	ISUPG	43	INLAND
A spatially Transformed city	TYUTUYU PHASE 3 - WATER	500 000	1 500 000	1 500 000	ISUPG	43	INLAND
		2 000 000	6 085 000	6 085 000			
A connected city	WESTBANK RESTITUTION - STORMWATER	400 000	5 000 000	5 000 000	USDG	19	COASTAL
A connected city	WESTBANK RESTITUTION - ROADS	6 000 000	13 000 000	12 000 000	USDG	19	COASTAL
A spatially Transformed city	WESTBANK RESTITUTION - SANITATION	5 828 750	29 050 000	18 924 463	USDG	19	COASTAL
A spatially Transformed city	WESTBANK RESTITUTION - WATER	6 000 000	4 500 000	4 500 000	USDG	19	COASTAL
		18 228 750	51 550 000	40 424 463			
A connected city	C SECTION & TRIANGULAR SITE - STORMWATER	100 000	100 000	100 000	ISUPG	7	COASTAL
A connected city	C SECTION & TRIANGULAR SITE - ROADS	400 000	400 000	400 000	ISUPG	7	COASTAL
A spatially Transformed city	C SECTION AND TRIANGULAR SITE - SANITATION	1 000 000	1 000 000	1 000 000	ISUPG	7	COASTAL
A spatially Transformed city	C SECTION AND TRIANGULAR SITE - WATER	500 000	500 000	500 000	ISUPG	7	COASTAL
		2 000 000	2 000 000	2 000 000			
A connected city	D HOSTEL - STORMWATER	1 000 000	2 000 000	2 000 000	ISUPG	2	COASTAL
A connected city	D HOSTEL - ROADS	3 500 000	6 163 320	6 163 320	ISUPG	2	COASTAL
A spatially Transformed city	D HOSTEL - SANITATION	3 000 000	5 000 000	5 000 000	ISUPG	2	COASTAL
A spatially Transformed city	D HOSTEL - WATER	3 000 000	3 000 000	3 000 000	ISUPG	2	COASTAL
		10 500 000	16 163 320	16 163 320			
A connected city	FORD MSIMANGO - STORMWATER	50 000	50 000	50 000	ISUPG	6	COASTAL
A connected city	FORD MSIMANGO - ROADS	300 000	300 000	300 000	ISUPG	6	COASTAL
A spatially Transformed city	FORD MSIMANGO - SANITATION	200 000	100 000	100 000	ISUPG	6	COASTAL
A spatially Transformed city	FORD MSIMANGO - WATER	50 000	50 000	50 000	ISUPG	6	COASTAL
		600 000	500 000	500 000			
A connected city	N2 ROAD RESERVE - STORMWATER	150 000	1 500 000	1 500 000	ISUPG	8	COASTAL
A connected city	N2 ROAD RESERVE - ROADS	250 000	2 500 000	2 500 000	ISUPG	8	COASTAL
A spatially Transformed city	N2 ROAD RESERVE - SANITATION	500 000	5 000 000	5 000 000	ISUPG	8	COASTAL
A spatially Transformed city	N2 ROAD RESERVE - WATER	100 000	1 000 000	1 000 000	ISUPG	8	COASTAL
		1 000 000	10 000 000	10 000 000			
A spatially Transformed city	HANI PARK - WATER	2 500 000	5 000 000	5 000 000	ISUPG	11	MIDLAND
A spatially Transformed city	HLALANI - WATER	5 000 000	5 000 000	5 000 000	ISUPG	11	MIDLAND
A spatially Transformed city	PHOLA PARK - WATER	5 000 000	5 000 000	5 000 000	ISUPG	34	INLAND
A spatially Transformed city	BERLIN LINGELISHA - PHASE 1 - WATER	5 000 000	5 000 000	5 000 000	ISUPG	45	INLAND
A spatially Transformed city	LUTHA SPORTSFIELD - WATER	5 000 000	5 000 000	5 000 000	ISUPG	45	INLAND
A spatially Transformed city	EMPLUSWENI - WATER	5 000 000	5 000 000	5 000 000	ISUPG	20	MIDLAND
A spatially Transformed city	MATSHENI PARK - WATER	5 000 000	5 000 000	5 000 000	ISUPG	28	MIDLAND
A spatially Transformed city	KHAYELITSHA - WATER	4 000 000	5 000 000	5 000 000	ISUPG	24	MIDLAND
A spatially Transformed city	KHAYELITSHA - WATER	4 000 000	5 000 000	5 000 000	ISUPG	36	INLAND
A spatially Transformed city	KWATSHATSHU - WATER	0	0	8 000 000	USDG	44	INLAND
A spatially Transformed city	GINSBERG - WATER	5 000 000	5 000 000	5 000 000	ISUPG	39	INLAND
A spatially Transformed city	SILOVO PARK - WATER	1 000 000	5 000 000	5 000 000	ISUPG	42	MIDLAND
A spatially Transformed city	EKUPHULENI - WATER	1 000 000	10 000 000	7 000 000	ISUPG	42	MIDLAND
A spatially Transformed city	ETHEMBENI - WATER	1 000 000	10 000 000	7 000 000	ISUPG	11	MIDLAND
A spatially Transformed city	EAST BANK RESTITUTION - WATER	5 000 000	15 000 000	7 000 000	ISUPG	10	COASTAL
A connected city	REESTON PHASE 3 STAGE 2 - STORMWATER 10%	1 500 000	2 000 000	0	USDG	13	COASTAL
A connected city	REESTON PHASE 3 STAGE 2 - ROADS	5 000 000	8 000 000	0	USDG	13	COASTAL
A spatially Transformed city	REESTON PHASE 3 STAGE 2 - SANITATION	4 000 000	5 000 000	0	USDG	13	COASTAL
A spatially Transformed city	REESTON PHASE 3 STAGE 2 - WATER	3 000 000	3 000 000	0	USDG	13	COASTAL
		13 500 000	18 000 000	0			

STRATEGIC OBJECTIVE		ACCOUNT DESCRIPTION		2022/2023 FINAL CAPITAL BUDGET	2023/2024 FINAL CAPITAL BUDGET	2024/2025 FINAL CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
A spatially Transformed city	A spatially Transformed city	NELSON MANDELA 102 PROJECT-WATER	9 500 000	0	0	0 USDG		2	COASTAL
		GINSEBERG 139 UNITS PROJECT-WATER	0	0	0	0 USDG		39	INLAND
		BREIDBACH SERVICES PROJECT-WATER	6 000 000	0	0	0 USDG		44	INLAND
		NONDULU-WATER	6 000 000	0	0	9 000 000 USDG		12	MIDLAND
		MAJABANTYENI-WATER	4 000 000	0	0	0 USDG		45	INLAND
		BOXWOOD PROJECT - STORMWATER	0	6 000 000	5 000 000 USDG	5 000 000 USDG		31	COASTAL
		BOXWOOD PROJECT - ROADS	2 875 000	5 500 000	3 000 000 USDG	3 000 000 USDG		31	COASTAL
		BOXWOOD PROJECT - SEWER	0	0	5 000 000 USDG	5 000 000 USDG		31	COASTAL
			2 875 000	11 500 000	13 000 000				
A connected city	A connected city	CNIP VICTIMS PROJECT: CAMBRIDGE WEST - STORMWATER	1 000 000	250 000	250 000	0 USDG		4	COASTAL
		CNIP VICTIMS PROJECT: CAMBRIDGE WEST - ROADS	5 000 000	1 000 000	1 000 000	1 000 000		4	COASTAL
		CNIP VICTIMS PROJECT: CAMBRIDGE WEST - SANITATION	2 000 000	750 000	1 218 119	0 USDG		4	COASTAL
		CNIP VICTIMS PROJECT: CAMBRIDGE WEST - WATER	1 000 000	500 000	500 000	0 USDG		4	COASTAL
A spatially Transformed city	A spatially Transformed city		9 000 000	2 500 000	2 968 119				
A connected city	A connected city	REESTON PHASE 3 STAGE 3 - STORMWATER 10%	550 000	250 000	0	0 USDG		13	COASTAL
		REESTON PHASE 3 STAGE 3 - ROADS	175 000	1 000 000	0	0 USDG		13	COASTAL
		REESTON PHASE 3 STAGE 3 - SANITATION	1 400 000	250 000	0	0 USDG		13	COASTAL
		REESTON PHASE 3 STAGE 3 - WATER	875 000	500 000	0	0 USDG		13	COASTAL
A spatially Transformed city	A spatially Transformed city		3 000 000	2 000 000	0				
A connected city	A connected city	PHAKAMISA SOUTH - STORMWATER	5 000 000	1 000 000	0	0 USDG		25	INLAND
		PHAKAMISA SOUTH -ROADS	3 925 000	1 000 000	0	0 USDG		25	INLAND
		PHAKAMISA SOUTH - STORMWATER	0	0	0	0 USDG		25	INLAND
			8 925 000	2 000 000	0				
A connected city	A connected city	LITSHA 177 - STORMWATER 10%	500 000	1 000 000	0	0 USDG		45	INLAND
		LITSHA 177 - ROADS	2 500 000	5 000 000	0	0 USDG		45	INLAND
		LITSHA 177 - SANITATION	1 250 000	2 500 000	0	0 USDG		45	INLAND
		LITSHA 177 - WATER	750 000	1 500 000	0	0 USDG		45	INLAND
A spatially Transformed city	A spatially Transformed city		5 000 000	10 000 000	0				
A connected city	A connected city	DIMBAZA SHUTTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION - STORMWATER 10%	1 000 000	1 000 000	0	0 USDG		34	INLAND
A connected city	A connected city	DIMBAZA SHUTTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- ROADS	5 000 000	5 000 000	0	0 USDG		34	INLAND
		DIMBAZA SHUTTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- SANITATION	2 500 000	2 500 000	0	0 USDG		34	INLAND
A spatially Transformed city	A spatially Transformed city	DIMBAZA SHUTTER HOUSES: DETAILED INFRASTRUCTURE INVESTIGATION- WATER	1 500 000	1 500 000	0	0 USDG		34	INLAND
			10 000 000	10 000 000	0				
A spatially Transformed city	A spatially Transformed city	MZAMOMHLI: PEOPLES HOUSING PROCESS	4 000 000	0	1 000 000	0 USDG		27	COASTAL
		PARKHOMES FOR DESTITUTES & GBV VICTIMS	0	0	1 000 000	0 USDG		27	COASTAL
		ZIPHUNZANA BYPASS RELOCATION SITE (TRAS)	6 000 000	19 000 000	500 000	0 USDG		1	COASTAL
		MDANTSAANE ERF 81 87 888 RELOCATION SITE UNITS	0	5 000 000	1 000 000	0 USDG		23	MIDLAND
		PARKHOMES FOR DESTITUTES & GBV VICTIMS	2 000 000	2 000 000	0	0 USDG		27	COASTAL
		MDANTSAANE ERF 81 87 888 RELOCATION SITE UNITS	5 000 000	5 000 000	0	0 USDG		23	MIDLAND
		LILLYVALE ROADS	3 000 000	3 000 000	0	0 USDG		32	COASTAL
		FYNBOSS RELOCATION SITE UNITS	0	0	500 000	0 USDG		8	COASTAL
		HAVEN HILLS TRU	6 200 000	10 000 000	0	0 USDG		10	COASTAL
		HEMINGWAYS INFORMAL SETTLEMENTS	1 000 000	1 000 000	1 000 000	0 USDG		1	COASTAL
		SILVERTOWN	1 000 000	1 000 000	1 000 000	0 USDG		1	COASTAL
		KWT GOLF CLUB SWEETWATERS (NEW)	0	0	19 000 000	0 USDG		44	INLAND
		TOTAL CAPITAL BUDGET: HUMAN SETTLEMENTS	235 992 070	309 298 320	262 944 032				
INFRASTRUCTURE SERVICES									
OFFICE OF THE DIRECTOR									
A well governed city	A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000	500 000	500 000	OWN FUNDS		ALL WARDS	WHOLE OF METRO
			500 000	500 000	500 000				
ELECTRICITY									
A connected city	A connected city	BULK ELEC INFRAS UPGRADING-FENCED 4%)	102 112 787	110 619 947	120 575 742	OWN FUNDS		7,9,8,10,13,14,15,17,22,27,37,42,45,46	COASTAL
		LV NETWORK - RC=COASTAL	20 100 000	21 600 000	28 800 000	0			COASTAL
		MV NETWORK - RC=COASTAL	0	0	0	0			COASTAL
		MV NETWORK - RN=INLAND	0	0	0	0			INLAND
A connected city	A connected city	MV SUBSTATIONS - RW=WHOLE METRO	0	0	0	0			WHOLE OF METRO
		HV TRANSMISSION NETWORK - RC=COASTAL	22 000 000	22 000 000	27 642 242				COASTAL
A connected city	A connected city	MV NETWORK - RN=INLAND	0	0	0	0			INLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023			FINAL			PROGRAM FUND	WARD NO.	REGION
		FINAL CAPITAL BUDGET	2023/2024 CAPITAL BUDGET	2024/2025 CAPITAL BUDGET	2022/2023 CAPITAL BUDGET	2023/2024 CAPITAL BUDGET	2024/2025 CAPITAL BUDGET			
A connected city	LV NETWORKS - RW=WHOLE METRO	60 012 787	67 019 947	64 133 500						WHOLE OF METRO
	ELECTRIFICATION PROGRAMME									
A connected city	LV NETWORKS - RW=WHOLE METRO	10 000 000	0	12 000 000 USDG					ALL WARDS	WHOLE OF METRO
		10 000 000		12 000 000						
	ELECTRIFICATION - INFORMAL DWELLING AREAS - BCMM									
A connected city	LV NETWORKS - RC=COASTAL	25 000 000	30 000 000	36 000 000 ISUPG					ALL WARDS	COASTAL
A connected city	LV NETWORKS - RW=WHOLE METRO	25 000 000	30 000 000	36 000 000						WHOLE OF METRO
	STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY									
A connected city	LV NETWORKS - RW=INLAND	5 000 000	5 000 000	0 ISUPG					ALL WARDS	INLAND
		0	0	0						WHOLE OF METRO
	LV NETWORKS - RW=WHOLE METRO	5 000 000	5 000 000	0						WHOLE OF METRO
A connected city	STREET LIGHT & HIGHASTS - BCMM AREAS OF SUPPLY	0	0	0 OWN FUNDS					ALL WARDS	WHOLE OF METRO
		0	0	0						WHOLE OF METRO
	LV NETWORKS - RW=WHOLE METRO	0	0	0						WHOLE OF METRO
A connected city	TOOLS AND EQUIPMENT (SPECIALISED VEHICLES)	1 500 000	1 353 991	0 OWN FUNDS					ALL WARDS	WHOLE OF METRO
										WHOLE OF METRO
A connected city	BUILDING ALTERATIONS -BEACON BAY CIVIC CENTRE & OPERATIONS DEPOT	1 400 000	1 400 000	0 OWN FUNDS					ALL WARDS	WHOLE OF METRO
		145 012 787	148 373 938	168 575 742						
	ROADS									
A connected city	BOWLS ROAD REHABILITATION - WARD 3	1 000 000	8 000 000	0 OWN FUNDS					3	COASTAL
A connected city	CONSTRUCTION OF ROAD INFRASTRUCTURE	10 000 000	0	0 ISUPG					14	MIDLAND
A connected city	CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	19 581 000	19 581 000	30 000 000 NDPG					14	MIDLAND
A connected city	CONSTRUCTION OF ROAD INFRASTRUCTURE - TOYANA ROAD	2 892 723	0	0 USDG					14	MIDLAND
A connected city	REHABILIT OF BCMM BRIDGES AND STORMWATER	4 000 000	5 000 000	2 500 000 USDG					ALL WARDS	WHOLE OF METRO
A connected city	REHABILITATION OF BEACONHURST DRIVE	1 000 000	5 000 000	4 000 000 OWN FUNDS					28	COASTAL
A connected city	REHABILITATION OF DOUGLAS SMITH HIGHWAY	4 000 000	0	0 OWN FUNDS					6	COASTAL
A connected city	REHABILITATION OF SETTLERS WAY	184 636 181	0	0 OWN FUNDS					46	COASTAL
A connected city	REHABILITATION OF ZIPHUNZANA BYPASS	1 000 000	0	0 OWN FUNDS					6	COASTAL
A connected city	ROADS PROVISION - WARD 01	1 500 000	1 500 000	1 000 000 OWN FUNDS					1	COASTAL
A connected city	ROADS PROVISION - WARD 02	1 500 000	1 500 000	1 000 000 OWN FUNDS					2	COASTAL
A connected city	ROADS PROVISION - WARD 03	1 500 000	2 000 000	1 000 000 OWN FUNDS					3	COASTAL
A connected city	ROADS PROVISION - WARD 04	1 500 000	2 000 000	1 000 000 OWN FUNDS					4	COASTAL
A connected city	ROADS PROVISION - WARD 05	0	2 000 000	1 000 000 OWN FUNDS					5	COASTAL
A connected city	ROADS PROVISION - WARD 06	500 000	0	1 000 000 OWN FUNDS					5	COASTAL
A connected city	ROADS PROVISION - WARD 07	1 500 000	2 000 000	1 000 000 OWN FUNDS					6	COASTAL
A connected city	ROADS PROVISION - WARD 08	0	1 500 000	1 000 000 OWN FUNDS					7	COASTAL
A connected city	ROADS PROVISION - WARD 08	2 000 000	2 000 000	1 000 000 OWN FUNDS					8	COASTAL
A connected city	ROADS PROVISION - WARD 12	1 500 000	2 000 000	1 000 000 OWN FUNDS					9	COASTAL
A connected city	ROADS PROVISION - WARD 13	2 000 000	2 000 000	1 000 000 OWN FUNDS					12	MIDLAND
A connected city	ROADS PROVISION - WARD 16	0	2 000 000	1 000 000 OWN FUNDS					13	COASTAL
A connected city	ROADS PROVISION - WARD 18	1 000 000	2 000 000	1 000 000 OWN FUNDS					16	COASTAL
A connected city	ROADS PROVISION - WARD 19	1 500 000	2 000 000	1 000 000 OWN FUNDS					18	COASTAL
A connected city	ROADS PROVISION - WARD 20	0	2 000 000	1 000 000 OWN FUNDS					19	COASTAL
A connected city	ROADS PROVISION - WARD 22	0	2 000 000	1 000 000 OWN FUNDS					20	COASTAL
A connected city	ROADS PROVISION - WARD 25	1 500 000	2 000 000	1 000 000 OWN FUNDS					22	MIDLAND
A connected city	ROADS PROVISION - WARD 26	1 500 000	2 000 000	1 000 000 OWN FUNDS					25	INLAND
A connected city	ROADS PROVISION - WARD 27	1 500 000	2 000 000	1 000 000 OWN FUNDS					26	COASTAL
A connected city	ROADS PROVISION - WARD 28	500 000	2 500 000	1 000 000 OWN FUNDS					27	COASTAL
A connected city	ROADS PROVISION - WARD 29	500 000	1 500 000	1 000 000 OWN FUNDS					28	COASTAL
A connected city	ROADS PROVISION - WARD 31	1 000 000	1 500 000	1 000 000 OWN FUNDS					29	COASTAL
A connected city	ROADS PROVISION - WARD 32	1 000 000	2 000 000	1 000 000 OWN FUNDS					31	COASTAL
A connected city	ROADS PROVISION - WARD 34	300 000	2 000 000	1 000 000 OWN FUNDS					32	COASTAL
A connected city	ROADS PROVISION - WARD 35	1 500 000	0	1 000 000 OWN FUNDS					34	INLAND
A connected city	ROADS PROVISION - WARD 36	500 000	2 000 000	1 000 000 OWN FUNDS					35	INLAND
A connected city	ROADS PROVISION - WARD 39	0	2 000 000	1 000 000 OWN FUNDS					36	INLAND
A connected city	ROADS PROVISION - WARD 41	1 000 000	2 000 000	1 000 000 OWN FUNDS					39	INLAND
A connected city	ROADS PROVISION - WARD 43	500 000	2 000 000	1 000 000 OWN FUNDS					41	INLAND
A connected city	ROADS PROVISION - WARD 44	500 000	1 500 000	1 000 000 OWN FUNDS					43	INLAND
A connected city	ROADS PROVISION - WARD 45	500 000	1 500 000	1 000 000 OWN FUNDS					44	INLAND
A connected city	ROADS PROVISION - WARD 47	500 000	1 500 000	1 000 000 OWN FUNDS					45	INLAND
A connected city	ROADS PROVISION - WARD 50	500 000	1 500 000	1 000 000 OWN FUNDS					47	COASTAL
									50	COASTAL
A connected city	ROADS PROVISION - WARD 08	2 000 000	1 265 625	2 500 000 USDG					8	COASTAL
A connected city	ROADS PROVISION - WARD 10	2 000 000	3 000 000	2 500 000 USDG					10	COASTAL
A connected city	ROADS PROVISION - WARD 11	1 000 000	3 000 000	2 500 000 USDG					11	MIDLAND
A connected city	ROADS PROVISION - WARD 15	2 500 000	3 000 000	2 500 000 USDG					15	COASTAL

		2022/2023		FINAL		2023/2024		FINAL		2024/2025			
STRATEGIC OBJECTIVE		ACCOUNT DESCRIPTION		CAPITAL BUDGET		CAPITAL BUDGET		CAPITAL BUDGET		PROGRAM FUND		WARD NO.	
A connected city		ROADS PROVISION - WARD 16		0		3 000 000		2 500 000		USDG		16	
A connected city		ROADS PROVISION - WARD 42		1 000 000		3 000 000		2 500 000		USDG		42	
A connected city		RURAL ROADS - WARD 33		0		1 000 000		1 000 000		OWN FUNDS		33	
A connected city		RURAL ROADS - WARD 17		2 000 000		1 500 000		2 500 000		USDG		17	
A connected city		RURAL ROADS - WARD 22		1 000 000		1 500 000		2 500 000		USDG		22	
A connected city		RURAL ROADS - WARD 24		2 500 000		1 000 000		2 500 000		USDG		24	
A connected city		RURAL ROADS - WARD 25		2 500 000		1 000 000		2 500 000		USDG		25	
A connected city		RURAL ROADS - WARD 26		1 000 000		1 500 000		2 500 000		USDG		26	
A connected city		RURAL ROADS - WARD 31		2 500 000		1 000 000		2 500 000		USDG		31	
A connected city		RURAL ROADS - WARD 32		2 000 000		1 500 000		2 500 000		USDG		32	
A connected city		RURAL ROADS - WARD 33		2 010 402		1 500 000		2 500 000		USDG		33	
A connected city		RURAL ROADS - WARD 34		2 500 000		1 500 000		2 500 000		USDG		34	
A connected city		RURAL ROADS - WARD 35		2 500 000		1 000 000		2 500 000		USDG		35	
A connected city		RURAL ROADS - WARD 36		2 000 000		1 500 000		2 500 000		USDG		36	
A connected city		RURAL ROADS - WARD 38		1 500 000		1 500 000		2 500 000		USDG		38	
A connected city		RURAL ROADS - WARD 40		500 000		1 500 000		2 500 000		USDG		40	
A connected city		RURAL ROADS - WARD 43		519 515		1 500 000		2 500 000		USDG		43	
A connected city		RURAL ROADS - WARD 49		2 500 000		1 000 000		2 500 000		USDG		49	
A connected city		RURAL ROADS - WARD 50		2 500 000		1 500 000		2 500 000		USDG		50	
A connected city		UPGR OF MDANTSANE RDS - CLUST 1: WARD 11		2 500 000		1 500 000		2 500 000		USDG		11	
A connected city		UPGR OF MDANTSANE RDS - CLUST 1: WARD 12		2 200 000		1 000 000		2 500 000		USDG		12	
A connected city		UPGR OF MDANTSANE RDS - CLUST 1: WARD 14		2 000 000		1 500 000		2 500 000		USDG		14	
A connected city		UPGR OF MDANTSANE RDS - CLUST 1: WARD 17		7 000 000		1 000 000		2 500 000		USDG		17	
A connected city		UPGR OF MDANTSANE RDS - CLUST 1: WARD 42		4 000 000		1 000 000		2 500 000		USDG		42	
A connected city		UPGR OF MDANTSANE RDS - CLUST 2: WARD 11		2 000 000		1 500 000		2 500 000		USDG		11	
A connected city		UPGR OF MDANTSANE RDS - CLUST 2: WARD 17		5 000 000		1 000 000		2 500 000		USDG		17	
A connected city		UPGR OF MDANTSANE RDS - CLUST 2: WARD 20		5 000 000		1 000 000		2 500 000		USDG		20	
A connected city		UPGR OF MDANTSANE RDS - CLUST 2: WARD 30		11 607 277		1 000 000		2 231 681		USDG		30	
A connected city		UPGR OF MDANTSANE RDS - CLUST 2: WARD 48		10 000 000		1 000 000		2 500 000		USDG		48	
A connected city		UPGR OF MDANTSANE RDS - CLUST 3: WARD 20		0		1 000 000		2 500 000		USDG		20	
A connected city		UPGR OF MDANTSANE RDS - CLUST 3: WARD 21		15 000 000		1 500 000		2 500 000		USDG		21	
A connected city		UPGR OF MDANTSANE RDS - CLUST 3: WARD 23		12 281 020		1 500 000		2 500 000		USDG		23	
A connected city		UPGR OF MDANTSANE RDS - CLUST 3: WARD 24		13 000 000		1 500 000		2 500 000		USDG		24	
A connected city		UPGRADE OF NORTH EAST EXPRESSWAY		1 000 000		8 000 000		0 OWN FUNDS				18	
A connected city		URBAN ROADS - WARD 35		0		1 500 000		0 OWN FUNDS				35	
A connected city		URBAN ROADS - WARD 37		3 000 000		1 500 000		2 000 000		USDG		35	
A connected city		URBAN ROADS - WARD 39		4 000 000		4 000 000		3 000 000		USDG		35	
A connected city		URBAN ROADS - WARD 39		395 228 118		167 836 625		166 231 681					
A spatially Transformed city		WASTEWATER											
A spatially Transformed city		SANITATION FACILITIES IN INFORMAL SETTLEMENTS		10 000 000		0		10 000 000		ISUPG		ALL WARDS	
A spatially Transformed city		BERLIN SEWERS		0		3 000 000		4 000 000		USDG		45	
A spatially Transformed city		BISHO KYT & ZWELITSHA BULK REG SEWER SCHEME		4 000 000		20 000 000		20 000 000		USDG		26, 35, 37, 41, 44	
A spatially Transformed city		UPGRADING OF ZWELITSHA WASTEWATER TREATMENT WORKS		120 000 000		120 000 000		0 LOAN				26, 35, 37, 41, 44	
A spatially Transformed city		E/L SEWER DIVERSION : CENTRAL TO REESTION		399 524 000		194 405 000		0 LOAN				5, 10, 16	
A spatially Transformed city		EAST BEACH GRAVITY SEWER UPGRADE		4 000 000		0		0 OWN FUNDS				1, 2, 3, 4, 6, 7, 8, 9, 16, 18, 19, 28, 47	
A spatially Transformed city		NAHOON RIVER OUTFALL SEWER		1 500 000		0		0 USDG				15, 16, 18, 28	
A spatially Transformed city		UPGRADING OF SECURITY FOR SANITATION INFRASTRUCTURE		1 000 000		0		0 USDG				ALL WARDS	
A spatially Transformed city		INSTALLATION OF GROUNDWATER MONITORING BOREHOLES FOR WASTEWATER		1 000 000		0		0 USDG				ALL WARDS	
A spatially Transformed city		CONSTRUCTION OF NETWORK FLOW MONITORING INFRASTRUCTURE		1 500 000		0		0 USDG				ALL WARDS	
A spatially Transformed city		UPGRADING OF KIDS BEACH WASTEWATER TREATMENT WORKS		1 500 000		0		0 USDG				ALL WARDS	
A spatially Transformed city		RENEWAL OF INFRASTRUCTURE - RETICULATION		1 500 000		0		0 USDG				ALL WARDS	
A spatially Transformed city		RENEWAL OF INFRASTRUCTURE - PUMP STATIONS		1 000 000		0		0 USDG				ALL WARDS	
A spatially Transformed city		RENEWAL OF INFRASTRUCTURE - TREATMENT WORKS		1 000 000		0		0 USDG				ALL WARDS	
A spatially Transformed city		HOOD POINT MARINE OUTF SEWER & AUXILIARY WORKS		0		4 000 000		4 000 000		USDG		18, 31, 46	
A spatially Transformed city		MDANTSANE SANITATION		0		3 000 000		11 278 348		ISUPG		11, 12, 14, 20, 21, 22, 23, 24, 30	
A spatially Transformed city		MDANTSANE WASTEWATER TREATMENT WORKS		15 000 000		0		4 000 000		USDG		23	
A spatially Transformed city		UPGRADING OF POTSDAM WASTEWATER TREATMENT WORKS		2 000 000		0		5 000 000		USDG		34, 36	
A spatially Transformed city		UPGRADING OF DINBAZA WASTEWATER TREATMENT WORKS		0		0		0 ISUPG				34, 36	
A spatially Transformed city		UPGRADING OF DINBAZA WASTEWATER TREATMENT WORKS		3 000 000		0		5 000 000		USDG		15	
A spatially Transformed city		DUCATS SANITATION		0		0		10 000 000		ISUPG		11, 12, 14, 20, 21, 22, 23, 24, 30	
A spatially Transformed city		UPGRADING OF FIRST CREEK OUTFALL SEWER		0		0		10 000 000		ISUPG		11, 12, 14, 20, 21, 22, 23, 24, 30	
A spatially Transformed city		UPGRADING OF SECOND CREEK OUTFALL SEWER		567 524 000		344 405 000		63 278 348					
A spatially Transformed city		UPGRADING OF SECOND CREEK OUTFALL SEWER		0		0		0					

STRATEGIC OBJECTIVE		2022/2023 FINAL CAPITAL BUDGET	2023/2024 FINAL CAPITAL BUDGET	2024/2025 FINAL CAPITAL BUDGET	PROGRAM FUND	WARD NO.	REGION
ACCOUNT DESCRIPTION	WATER DEPT						
	KWT & BISHO INFRASTRUCTURE						
	BULK MAINS-KWT & BISHO INFRASTRUCTURE	0	5 000 000	5 000 000	USDG	34 37 38 39 40 41 43 44 49 35	INLAND
	BULK MAINS-KWT & BISHO INFRASTRUCTURE	0	0	100 000 000	LOAN	34 37 38 39 40 41 43 44 49 35	INLAND
	DAMS AND WEIRS-KWT & BISHO INFRASTRUCTURE	0	0	7 000 000	USDG	34 37 38 39 40 41 43 44 49 35	INLAND
	WATER TREATMENT WORKS-KWT & BISHO INFRASTRUCTURE	0	0	8 000 000	USDG	34 37 38 39 40 41 43 44 49 35	INLAND
	UPGRADE WATER NETWORKS						
	BULK MAINS-UPGRADE WATER NETWORKS	4 000 000	4 000 000	5 000 000	USDG	26 31 32 33 36 37 38	WHOLE OF METRO
	PUMP STATION-UPGRADE WATER NETWORKS	3 204 285	3 155 315	5 000 000	USDG	26 31 32 33 36 37 38	WHOLE OF METRO
	WATER BACKLOGS						
	BULK MAINS-WATER BACKLOGS	5 500 000	4 000 000	5 000 000	USDG	26 31 32 33 36 37 38 40 50	WHOLE OF METRO
	DISTRIBUTION MAINS-WATER BACKLOGS	5 000 000	5 000 000	5 000 000	USDG	26 31 32 33 36 37 38 40 50	WHOLE OF METRO
	RESERVOIRS-WATER BACKLOGS	4 000 000	5 000 000	5 000 000	USDG	26 31 32 33 36 37 38 40 50	WHOLE OF METRO
	PIPE AND WATER METER REPLACEMENT IN BISHO, KWT & DIMBAZA						
	BULK-PIPE AND WATER METER REPLACEMENT IN BISHO, KWT & DIMBAZA	2 500 000	2 500 000	4 500 000	OWN FUNDS	34 35 36 37 38 39 40 41 43 44 49	INLAND
	DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN BISHO, KWT & DIMBAZA	2 500 000	2 500 000	6 000 000	OWN FUNDS	34 35 36 37 38 39 40 41 43 44 49	INLAND
	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN BISHO, KWT & DIMBAZA	0	0	2 500 000	OWN FUNDS	34 35 36 37 38 39 40 41 43 44 49	INLAND
	PUMP STATION-PIPE AND WATER METER REPLACEMENT IN BISHO, KWT & DIMBAZA	500 000	0	2 500 000	OWN FUNDS	34 35 36 37 38 39 40 41 43 44 49	INLAND
	WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN BISHO, KWT & DIMBAZA	500 000	0	7 200 000	OWN FUNDS	34 35 36 37 38 39 40 41 43 44 49	INLAND
	PIPE AND WATER METER REPLACEMENT IN EL.						
	BULK-PIPE AND WATER METER REPLACEMENT IN EL.	2 500 000	2 500 000	5 000 000	OWN FUNDS	1-10 15 16 18 27 28 29 31 32 33 46 47 50	COASTAL
	DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN EL.	2 000 000	2 500 000	5 000 000	OWN FUNDS	1-10 15 16 18 27 28 29 31 32 33 46 47 50	COASTAL
	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN EL.	0	0	3 800 000	OWN FUNDS	1-10 15 16 18 27 28 29 31 32 33 46 47 50	COASTAL
	WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN EL.	0	0	3 200 000	OWN FUNDS	1-10 15 16 18 27 28 29 31 32 33 46 47 50	COASTAL
	PIPE AND WATER METER REPLACEMENT IN MDANTSANE						
	BULK-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	0	0	4 500 000	OWN FUNDS	11 12 13 14 42 48 50 17 20 23	MIDLAND
	DISTRIBUTION POINTS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	5 000 000	5 500 000	3 500 000	OWN FUNDS	11 12 13 14 42 48 50 17 20 23	MIDLAND
	RESERVOIRS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	0	0	2 000 000	OWN FUNDS	11 12 13 14 42 48 50 17 20 23	MIDLAND
	WATER TREATMENT WORKS-PIPE AND WATER METER REPLACEMENT IN MDANTSANE	0	0	4 200 000	OWN FUNDS	11 12 13 14 42 48 50 17 20 23	MIDLAND
	AMAHLEKE WATER SUPPLY						
	DISTRIBUTION-AMAHLEKE WATER SUPPLY	3 200 000	10 000 000	9 000 000	USDG	36 37 38	INLAND
	ALTERNATIVE WATER SUPPLY						
	RESERVOIRS EAST COAST SUPPLY	13 000 000	7 000 000	7 000 000	ISUPG	ALL WARDS	WHOLE OF METRO
	UNZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	0	13 150 000	8 000 000	USDG	1-10 15 16 18 27 28 29 31 32 33 46 47 50	COASTAL
	UNZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	35 000 000	30 000 000	18 127 604	USDG	1-10 15 16 18 27 28 29 31 32 33 46 47 50	COASTAL
	UNZONYANA DAM AND EAST COAST WATER SUPPLY UPGRADE	50 000 000	145 000 000	40 000 000	LOAN	1-10 15 16 18 27 28 29 31 32 33 46 47 50	COASTAL
	WIDEMAND MANGM - WATER CONSERV - PRV STA	6 576 180	7 000 000	6 000 000	USDG	ALL WARDS	WHOLE OF METRO
	INFORMAL SETTLEMENTS						
	WATER MAINS-INFORMAL SETTLEMENTS INLAND	1 000 000	7 000 000	7 000 000	ISUPG	34 35 36 37 38 39 40 41 43 44 49	INLAND
	WATER SUPPLY-INFORMAL SETTLEMENTS COASTAL	12 000 000	6 400 000	8 000 000	ISUPG	1-10 15 16 18 27 28 29 31 32 33 46 47 50	COASTAL
	DISTRIBUTION MAINS-INFORMAL SETTLEMENTS MIDLANDS	3 000 000	9 000 000	9 000 000	ISUPG	11 12 13 14 42 48 50 17 20 23	MIDLAND
	FLEET	160 980 485	276 205 315	313 027 604			
	BCM FLEET PLANT SPEC EQUIP & SWASTE VEH	5 000 000	0	10 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: INFRASTRUCTURE SERVICES	1 274 245 380	937 320 878	741 613 375			
DIRECTORATE OF SPORTS, RECREATION & COMMUNITY DEVELOPMENT							
OFFICE FURN & EQUIPMENT (DIRECTORATE)		500 000	500 000	500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
DEVELOPMENT, UPGRADE & REFURBISHMENT OF COMMUNITY HALLS							

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM FUND	WARD NO.	REGION
		FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET			
Innovative and Productive City	DEVELOPMENT OF C/HALLS & FACILITIES	0	3 000 000	2 000 000	OWN FUNDS	15	COASTAL
Innovative and Productive City	DEVELOPMENT UPGRADE AND REFURBISHMENT OF COMMUNITY HALLS	5 000 000	6 500 000	2 500 000	USDG	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	5 000 000	5 500 000	2 500 000	USDG	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	DEVELOPMENT UPGRADE AND REFURBISHMENT OF LIBRARIES	0	0	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	HALLS-TOOLS AND EQUIPMENT	0	500 000	1 000 000	OWN FUNDS	1,2,4,5,9,12,16,19,20,21,22,24,26,27,29,47,48	WHOLE OF METRO
Innovative and Productive City	UPGR & REFURB EXIST C/HALLS & FACILITIES	2 000 000	2 000 000	1 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	CONSTRUCTION OF GESINI HALL	3 000 000	0	0	OWN FUNDS	8	COASTAL
Innovative and Productive City	CONSTRUCTION OF NU 3 HALL WARD 14	3 000 000	0	0	OWN FUNDS	14	MIDLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023			FINAL			PROGRAM FUND	WARD NO.	REGION
		FINAL	CAPITAL	BUDGET	2023/2024	FINAL	CAPITAL			
		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET			
A green city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - COASTAL	1 000 000		1 000 000	1 000 000	OWN FUNDS			15,18,27	COASTAL
A green city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - MIDLAND	1 000 000		1 000 000	1 000 000	OWN FUNDS			ALL	MIDLAND
A green city	UPGRADING AND DEVELOPMENT OF COMMUNITY PARKS - INLAND	1 000 000		1 000 000	1 000 000	OWN FUNDS			1,5,6	COASTAL
A green city	ESTABLISHMENT OF RECREATIONAL PARKS	2 000 000		2 000 000	2 000 000	ISUPG			1,5,6	COASTAL
	TOTAL CAPITAL BUDGET: DEVELOPMENT, UPGRADE & REFURBISHMENT OF SPORTSFIELDS	47 870 000		42 650 000	37 000 000					
	DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	-33 270 000								
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	500 000		500 000	500 000	OWN FUNDS			ALL WARDS	WHOLE OF METRO
	BEACHES	0								
A green city	BEACHES	600 000		500 000	1 000 000	OWN FUNDS			47	COASTAL
A green city	PLANT - BEACHES	200 000		0	200 000	OWN FUNDS			47	COASTAL
A green city	REFURBISHMENT & UPGRAING OF FACILITIES AT BEACHES	100 000		500 000	0	OWN FUNDS			47	COASTAL
A green city	FENCING AND STABILISATION OF BEACHES FACILITIES	0		0	500 000	OWN FUNDS			47	COASTAL
A green city	STABILISATION OF SAND DUNES	0		0	500 000	OWN FUNDS			47	COASTAL
A green city	PILOT BLUE FLAG BEACHES - GONUBIE AND KIDDS BEACH	0		0	500 000	OWN FUNDS			47	COASTAL
A green city	REUTILISATION OF BEACH INFRASTRUCTURE	5 500 000		5 500 000	5 500 000	USDG			47	COASTAL
A green city	BCM FLEET - SOLID WASTE FLEET AND PLANT	8 000 000		7 500 000	10 000 000	OWN FUNDS			ALL WARDS	WHOLE OF METRO
A green city	PURCHASE OF BULK CONTAINERS WITH REMOVAL VEHICLES	3 000 000		2 000 000	2 000 000	OWN FUNDS			ALL WARDS	WHOLE OF METRO
A green city	ACQUISITION OF REFUSE COMPACTOR TRUCKS	0		0	5 000 000	OWN FUNDS			ALL WARDS	WHOLE OF METRO
A green city	ACQUISITION OF LDVS AND 4 TON TRUCK	0		0	5 000 000	OWN FUNDS			ALL WARDS	WHOLE OF METRO
	TRANSFER STATION									
A green city	FENCING OF TRANSFER STATION (PALSADE FENCE)	0		0	1 000 000	OWN FUNDS			27 & 28	COASTAL
A green city	GUARD HOUSE ABLUTION FACILT & OFFICES	668 987		0	300 000	OWN FUNDS			27 & 28	COASTAL
A green city	CONSTRUCTION OF WASTE CELLS AT KWIT LANDFILL SITE	6 300 000		6 300 000	6 300 000	USDG				INLAND
A green city	DEVELOPMENT OF BEACH INFRASTRUCTURE	0		500 000	500 000	USDG				COASTAL
A green city	CONSTRUCTION OF CELL 3, CELL 4 AND ANCILLARY WORKS IN THE LANDFILL SITES	2 000 000		1 000 000	0	OWN FUNDS			45	INLAND
A green city	INSTALLAT OF LINERS ON CELL 5 AND CELL 6	0		0	2 000 000	OWN FUNDS			45	INLAND
A green city	CONSTRUCT CELL 5 & 6 AT ROUNDHILL LANDFILL SITE	0		0	2 000 000	OWN FUNDS			45	INLAND
A green city	UPGRADING OF GARDEN TRANSFER STATIONS (COASTAL)	4 000 000		0	0	USDG			28	COASTAL
A green city	UPGRADING OF GARDEN TRANSFER STATIONS (MIDLAND)	0		4 350 000	4 350 000	USDG			14	MIDLAND
A green city	UPGRADING OF GARDEN TRANSFER STATIONS (INLAND)	0		4 350 000	4 350 000	USDG			37	INLAND
A green city	CONSTRUCTION OF TRANSFER STATIONS/ESTABLISHMENT OF BUY BACK CENTRES	0		0	2 000 000	OWN FUNDS			45	INLAND
A green city	PURCHASE OF CAMBRIDGE DEPOT	0		5 000 000	5 000 000	OWN FUNDS			4	COASTAL
A green city	GALVANISED STREET LITTER BINS	2 000 000		2 500 000	2 000 000	OWN FUNDS			ALL WARDS	WHOLE OF METRO
A green city	DEVELOP WASTE TO ENERGY PROJECTS	0		0	2 000 000	OWN FUNDS			45	INLAND
A green city	CONSTRUCT A HAZARDOUS WASTE CELL WITHIN THE EXISTING GENERAL LANDFILL SITE	0		0	2 000 000	OWN FUNDS			45	INLAND
A green city	CONSTRUCT CELLS AND UPGRAING OF KWIT LANDFILL SITE	0		0	2 000 000	OWN FUNDS			45	INLAND
A green city	ACQUISITION OF CHIPPING MACHINES FOR GARDEN TRANSFER STATION	0		0	2 000 000	OWN FUNDS			45	INLAND

STRATEGIC OBJECTIVE	ACCOUNT DESCRIPTION	2022/2023	2023/2024	2024/2025	PROGRAM FUND	WARD NO.	REGION
		FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET	FINAL CAPITAL BUDGET			
A green city	ACQUISITION OF PLANT & MACHINERY FOR LANDFILL SITES AND GARDEN TRANSFER STATIONS	0	0	2 000 000	OWN FUNDS	46	INLAND
A green city	GRASS CUTTING EQUIPMENT	200 000	500 000	50 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	REFURBISHMENT OF NATURE RESERVES						
Innovative and Productive City	REFURBISHMENT OF NATURE RESERVE (BOARDWALKS)	250 000	0	500 000	OWN FUNDS	47	COASTAL
Innovative and Productive City	PLANT - NATURE RESERVE	200 000	0	20 000	OWN FUNDS	47	COASTAL
Innovative and Productive City	ACQUISITION OF PARKHOMES FOR NU6 DEPOT (CHANGE ROOMS)	0	0	1 500 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	AIR MONITORING STATION	1 000 000	1 000 000	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
Innovative and Productive City	REFURBISHMENT OF NU 6 MIDANTSANE OFFICES FOR MUNICIPAL HEALTH SERVICES MIDLAND	1 000 000	0	0	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A green city	ACQUISITION OF FLEET (CHERRY PICKER TRUCKS, CREW CAGE TRUCK, TIPPER TRUCK, TRACTORS, BUSH CUTTERS, TRAILERS FOR RITE ON ETC)	3 000 000	0	5 000 000	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL BUDGET: DIRECTORATE OF SOLID WASTE & ENVIRONMENTAL MANAGEMENT	38 518 987	42 000 000	77 570 000			
A green city	EAST LONDON BEACHFRONT AND WATERWORLD (BCMDA)	47 100 074	18 000 000	0	OWN FUNDS	46	COASTAL
A connected city	COMPUTER SOFTWARE	700 000	748 000	846 486	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A well governed city	OFFICE FURN & EQUIPMENT (DIRECTORATE)	86 400	93 312	93 312	OWN FUNDS	ALL WARDS	WHOLE OF METRO
A connected city	COMPUTER EQUIPMENT	353 600	399 898	399 898	OWN FUNDS	ALL WARDS	WHOLE OF METRO
	TOTAL CAPITAL PROJECTS	2 086 382 240	1 811 183 298	1 288 703 467			