Assist	Directorate [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	Area [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
1	Community Services	Basic Service Delivery	The provision and maintenance of municipal services	Basic Service	98% of the operational conditional grant (Libraries & CDW's) spent (Actual expenditure divided by the total grant received)	spent (Libraries &	All	1	Director: Community Services	100.00%	Year to date expenses (SAMRAS report)	Carry Over	Percentage	98%	20	50	75	98
2	Community Services	Basic Service Delivery	The provision and maintenance of municipal services	Basic Service	m² of roads patched and resealed according to Pavement Management System within available budget	m² of roads patched and resealed	All	1	Director: Community Services	105067	Consultants reseal statistical report	Carry Over	Number	110,000		15,000	65,000	110,000
3	Infrastructure & Planning	Basic Service Delivery	The provision and maintenance of municipal services	Basic Service	Quality of effluent comply 75% with general or special limit in terms of the Water Act (Act 36 of 1998)	% compliance	All	1	Director: Infrastructure & Planning	79.16%	Report from Directorate Infrastructure (WSA) compiled from independent laboratory test results	Stand-Alone	Percentage	75	75	75	75	75
4	Infrastructure & Planning	Basic Service Delivery	The provision and maintenance of municipal services		Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	All	1	Director: Infrastructure & Planning	98.83%	Independent Laboratory test result	Stand-Alone	Percentage	95	95	95	95	95
	Community Services	Basic Service Delivery	The provision and maintenance of municipal services	Basic Service	Limit unaccounted water to less than 20% {(Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre purified x 100)}	% of water unaccounted for	All	1	Director: Community Services	28.26%	Consolidated report_ SAMRAS (DB4) GFS and Infrastructure (water purified)	Reverse Stand- Alone	Percentage	20	0	0	0	20
6	Community Services	Public	The encouragement of structured community participation in the matters of the municipality		Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per annum	All	1	Director: Community Services	78	Minutes of the ward committee meetings held	Accumulative	Number	126	28	28	28	42
	Council & Municipal Manager	Good Governance and Public Participation	accountable and		Submit three progress reports on the revision of the top 10 risks as a corrective action to the Top Management Team	Number of progress reports submitted		1	Municipal Manager	4	TMT minutes where item served	Accumulative	Number	3	0	1	1	1
	Economic & Social Development		The promotion of tourism, economic and social development	Social upliftment and Economic	Provide three progress reports on LED and Social Development initiatives to Portfolio Committee by end June 2023 (Refers to three progress reports for the 2022/23 financial year)	Number of progress		1	Director: Economic & Social Development	3	Portfolio Committee meeting minutes	Accumulative	Number	3	0	1	1	1
	Economic & Social Development	Local Economic	•	Social upliftment and Economic		Report on the mobile Thusong outreach programme	All	1	Director: Economic & Social Development	new kpi	Report on the mobile Thusong outreach programme	Accumulative	Number	1	0	0	0	1

Assist	Directorate [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	Area [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
	Economic & Social Development			and Economic	Support 130 SMME's in terms of the SMME Development Programme by 30 June 2023	Number of SMME's supported	All	1	Director: Economic & Social Development	172	Internally verified list of SMME'S supported	Accumulative	Number	130	0	65	0	65
	Economic & Social Development		The promotion of tourism, economic and social development	Social upliftment and Economic	Report on projects/ initiatives in collaboration with other stakeholders for local economic development and social development	Number of projects / initiatives collaborated on	All	1	Director: Economic & Social Development	28	Letter of intent / memo	Accumulative	Number	15	4	4	5	2
	Economic & Social			Social upliftment and Economic	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 1028 work opportunities) (MPPMR Reg 10	Number of temporary jobs	All		Director: Economic & Social	1238	Internally verified list of	Assumulativo	Number	1028	0	500	280	240
	<u>Development</u>	Municipal Financial Viability and Management	The provision of democratic, accountable and	Optimization of	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) (MPPMR Reg 10 (g))		All		Director: Finance	6.27	beneficiaries appointed Section 71 reports	Accumulative Last Value	Number	3	0	0	0	248
	Finance	Municipal Financial Viability and	The provision of democratic, accountable and ethical governance	Optimization of Financial	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (MPPMR		All		Director:	23.56%	Section 71 reports		Number	15	0	0	0	15
	Finance	Municipal Financial Viability and	The provision of democratic, accountable and	Optimization of Financial	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (MPPMR Reg 10 (g))	% achieved	All		Director:	11.37%	Section 71 reports	Reverse Last Value	Percentage	16	0	0	0	16
	Finance	Municipal Financial Viability and	The provision of democratic, accountable and	Optimization of Financial	Financial statements submitted to the Auditor-General by end	Financial statements submitted	All		Director:		·		Number	1	1	0	0	0

Assist	Directorate [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	Area [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
17	Finance	Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial	Submit a reviewed long term financial plan to the CFO by end of October 2022	Reviewed long term financial plan submitted	All	1	Director: Finance	1	Reviewed long term financial plan	Carry Over	Number	1	0	1	0	0
	Infrastructure & Planning	Basic Service Delivery	The provision and maintenance of municipal services	Basic Service	Limit electricity losses to 7.5% or less {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}		All	1	Director: Infrastructure & Planning	7.35%		Reverse Stand- Alone	Percentage	7.5	0	0	0	7.5
	Infrastructure & Planning	Basic Service Delivery	The provision and maintenance of municipal services		Report on the implementation of the Water Service Development plan annually by the end of October	Report submitted	All	1	Director: Infrastructure & Planning	1	Letter of submission of Water Services Audit to DWS	Carry Over	Number	1	0	1	0	0
	Management Services		The provision of democratic, accountable and ethical governance		by the budget allocated) (MPPMR	budget spent on	All	1	Director: Management Services	100%	Expenditure reports from SAMRAS system	Carry Over	Percentage	100	20	40	60	100
	Management Services		accountable and		Review the Municipal Organisational Staff Structure by the end of June 2023	Structure reviewed	All	1	Director: Management Services	1	LLF minutes (restructuring) and updated organogram	Carry Over	Number	1	0	0	0	1
	Management Services		accountable and		Revise the Section 14 Access to Information Manual by the end of June 2023 to ensure compliant and up to date policies	Manual revised	All	1	Director: Management Services	1	Letter to the Human Rights Commission	Carry Over	Number	1	0	0	0	1
	Management Services		accountable and		92% of the approved and funded organogram filled {(actual number of posts filled dived by the funded posts budgeted) x100}	% filled	All	1	Director: Management Services	92.08%	HR statistics on filled and vacant posts	Last Value	Percentage	92	92	92	92	92
	Management Services		accountable and		compliance with a municipality's approved employment equity	The number of people from EE target groups employed	All	1	Director: Management Services	71	Monthly report to respective Directors. Extract from Payday	Last Value	Number	75	75	75	75	75

Assist	Directorate [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	Area [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
	Protection Services	Basic Service Delivery	The creation and maintenance of a safe and healthy environment	Safe and Healthy	Annually review and submit Disaster Management Plan to Council by the end of October 2022	Reviewed plan submitted	All	1	Director: Protection Services	1	Council minutes noting the Reviewed Disaster Management Plan	Carry Over	Number	1	0	1	0	0
	Protection Services	Basic Service Delivery	The creation and maintenance of a safe and healthy environment	Safe and Healthy	Review Community Safety Plan in three year cycle by end of June 2022 in conjuction with the Department of Community Safety	Plan reviewed	All	1	Director: Protection Services	0	Reviewed Community Safety Plan	Carry Over	Number	0	0	0	0	0
	Protection Services	Basic Service Delivery	The creation and maintenance of a safe and healthy environment			Number of sessions held	All	1	Director: Protection Services	103	Quarterly statistical report	Accumulative	Number	100	15	22	32	31
	Protection Services	Basic Service Delivery	The creation and maintenance of a safe and healthy environment	Safe and Healthy	Collect R10,000,000 Public Safety Income by 30 June 2023 (Actual revenue, excluding the fine impairment amount)	R-value of public safety collected income	All	1	Director: Protection Services	19,716,064	SAMRAS report and Journal for fines impairment	Accumulative	Currency	10,000,000	2,500,000	2,500,000	2,500,000	2,500,000
	Community Services	Basic Service Delivery	The provision and maintenance of municipal services	Basic Service Delivery	Provision of water to informal households (excluding invaded state owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg 10 (a))	The number of taps installed in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	All	1	Director: Community Services	341	Annual report from Housing Department indicating the number of informal households (excluding invaded land unsuitable for housing and private land). Report on the GPS coordinates on the number of taps to informal households (excluding invaded land unsuitable for housing and private land)	Last Value	Number	328	0	0	0	328
	Community Services	Basic Service Delivery	The provision and maintenance of municipal services	Basic Service	Provision of cleaned piped water to all formal households within 200 m from households (MPPMR	No of formal households that meet agreed service standards for piped water	All	1	Director: Community Services	30111	Yearly statistics provided by finance department		Number	32563	0	0	0	32563
I I	Community Services	Basic Service Delivery		Basic Service	residential unit billed for the particular services rendered by way of the financial system	Number of formal households for which refuse is removed at least once a week	All	1	Director: Community Services	33895	Yearly statistics provided by finance department (SAMRAS)	Last Value	Number	36175	0	0	0	36175

Assist	Directorate [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	Area [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
	Community Services	Basic Service Delivery	The provision and maintenance of municipal services	Basic Service		Number of weekly reomoval of refuse in informal households (Once per week = 52 weeks per annum	All	1	Director: Community Services		Bi- annual eMIS report on the weekly refuse removal.	Reverse Stand- Alone	Number	52	0	0	0	52
	Infrastructure & Planning		The provision and maintenance of municipal services	Basic Service	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas excluded) (Definition: Refers to residential households (RE) and pensioners (PR) as per Finance departments billed households) (MPPMR Reg 10 (a))	Number of formal households that meet agreed service standards	All	1	Director: Infrastructure & Planning		Based on number of households billed by department of finance	Last Value	Number	22000	0	0	0	22000
34	Finance	Basic Service Delivery	The provision and maintenance of municipal services	Basic Service	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements (MPPMR Reg 10 (b))	Number of Indigent households	All	1	Director: Finance		Monthly summary from the indigent register	Last Value	Number	7500	7500	7500	7500	7500
	Council & Municipal Manager		The provision and maintenance of municipal services	Basic Service	Percentage of a municipality's capital budget actually spent on capital projects identified for 2022/23 in terms of the municipality's IDP {(Actual amount spent on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100} (MPPMR Reg 10 (c))	% of the capital budget spent	All	1	Municipal Manager	90.97%	Expenditure report from SAMRAS	Carry Over	Percentage	95	5	20	55	95
	Community Services		The provision and maintenance of municipal services	Basic Service	The provision of sanitation services to informal households (excluding invaded state owned land and private land) based on	The number of toilet structures provided in relation to the number of informal households (excluding invaded land unsuitable for housing and private			Director: Community Services		Annual report from Housing Department indicating the number of informal households (excluding invaded land unsuitable for housing and private land). Report on the GPS coordinates for the number of the toilets to informal households (excluding invaded land unsuitable for		Number	1020	0	0	0	1020

Assist	Directorate [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	Area [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
	Community Services	Basic Service Delivery	The provision and maintenance of municipal services	Basic Service	Provision of sanitation services to formal residential households (A household is defined as a residential unit billed for the particular services rendered by way of the fianancial system (SAMRAS)) (MPPMR Reg 10 (a))	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	All	1	Director: Community Services	30420	Yearly statistics provided by the Department of Finance		Number	32279	0	0	0	32279
38	Infrastructure & Planning	Basic Service	The provision and maintenance of	Basic Service	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2023 (Actual MIG	% expenditure of allocated MIG funds	All	1	Director: Infrastructure & Planning	100%	Monthly MIG report	Carry Over	Percentage	100	5	40	62.4	100
39	Finance	•	The provision of democratic, accountable and ethical governance	Optimization of	Achieve a debt recovery rate not less than 95% (Receipts/total billed for the 12 month period x 100)	% Recovered	All	1	Director: Finance	100.15%	Calculation of 12 month rolling average	Last Value	Percentage	95	95	95	95	95
	Economic & Social Development			Social upliftment and Economic	Support 60 SMME's in terms of the Emerging Contractor Development Programme by 30 June 2023	Number of Emerging Contractors supported	All	1	Director: Economic & Social Development	65	Internally verified list of small contractors supported	Accumulative	Number	60	0	30	0	30
	Council & Municipal Manager		accountable and		Sign section 56 performance agreements with all directors by the end of July 2022	Number of agreements signed	All	1	Municipal Manager	6	Cover page and signature section of the performance agreements.	Carry Over	Number	6	6	0	0	0
	Council & Municipal Manager	Governance and Public	The provision of democratic, accountable and ethical governance			Number of progress reports monitored and submitted to	All	1	Municipal Manager	5	Copy of e-mail and report submitted to the Executive Mayor by the Municipal Manager	Accumulative	Number	3	0	1	1	1
	Council & Municipal Manager	Transformation and Institutional	accountable and		Bi-annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2022 to be completed by Sept 2022 and the current period October to December 2022 to be completed by February 2023	Number of appraisals	All	1	Municipal Manager	12	Attendance Register	Accumulative	Number	12	6	0	6	0
	Manager Council & Municipal Manager	Good Governance and Public	The provision of		Draft the annual report and submit to the Auditor-General by				Municipal Manager	12	Confirmation of receipt of		Number	12	1	0	0	0

Assist	Directorate [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI Name [R]	Unit of Measurement	Ward [R]	Area [R]	KPI Owner [R]	Baseline	POE	KPI Calculation Type [R]	Target Type [R]	Annual Target	Q1	Q2	Q3	Q4
					Provision of water to informal households on invaded land with available funding													
					("Land Invasion" refers to the illegal occupation of land, with the intention of establishing dwellings / a	The number of taps					Report on the GPS							
			The provision and		settlement upon it. An invasion may be by	installed for informal households on			Director:		coordinates on the number of taps installed for							
	Community	Basic Service	maintenance of	Basic Service	one individual or by hundreds	invaded land with			Community		informal households on							
45	Services	Delivery	municipal services	Delivery	of households).	available funding	All	all	Services	80	invaded land	Last Value	Number	70	0	0	0	70
					The provision of sanitation services to informal households on invaded land with available funding													
	Community Services	Basic Service Delivery	The provision and maintenance of municipal services	Basic Service	of establishing dwellings / a settlement upon it. An invasion may be by one individual or by hundreds	The number of toilets provided for informal households on invaded land with available funding	All	all	Director: Community Services	139	Report on the GPS coordinates for the number of toilets provided for informal households on invaded land	Last Value	Number	95	0	0	0	95
	Council & Municipal	Good Governance and Public	The provision of democratic, accountable and		Submit the final Annual report and Oversight report to Council	Final Annual report and oversight	7.11		Municipal		Minutes of Council meeting during which it was							
47	Manager	Participation	ethical governance	Good Governance	before 31 March 2023	report submitted	All	1	Manager	1	discussed	Carry Over	Number	1	0	0	1	0
	Council & Municipal Manager		The provision of democratic, accountable and ethical governance		Prepare the final IDP for submission to Council by the end of May 2023	Final IDP submitted	All		Municipal Manager	1	Council resolution of approved IDP	Carry Over	Number	1	0	0	0	1
	Council &	Municipal Financial	The provision of democratic,	Optimization of					-									
	Municipal		accountable and			Final Budget	All		Municipal		Agenda of the Council	Commu O	Ni. mahari	1	_	0	0	1
49	Manager	Management	ethical governance	kesources	by the end of May 2023	submitted	All	4	Manager	1	meeting	Carry Over	Number	1	0	0	0	1

			Function [R]			Funding source	Planned Start	Planned Completion Date					
Assist	Sub-D	Directorate [R]		Project name [R]	Project Description	[R]	Date [R]	[R]	Ward [R]	Area [R]	Jul-22	Aug-22	Sep-22
Ref	Directorate	List	List	200 characters	65000 characters	Assist ref;	YYYY/MM/DD	YYYY/MM/DD	Mun. Ref separated ;	Assist ref separated by ;	Number	Number	Number
	Council & Municipal Manager	Council	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	MINOR ASSETS COUNCIL	MINOR ASSETS COUNCIL	Surplus	01/07/2022	30/06/2023	Overstrand	Overstrand			
	Management Services	Information Technology	·	EMERGENCY AND OPERATIONAL DIGITAL RADIO SYSTEMS	EMERGENCY AND OPERATIONAL DIGITAL RADIO SYSTEMS	Surplus	01/07/2022	30/06/2023	Overstrand	Overstrand			175,000
	Management Services	Information Technology	Finance and Administration [Core function] - Information Technology	UPS REPLACEMENT	UPS REPLACEMENT	Surplus	01/07/2022	30/06/2023	Overstrand	Overstrand			50,000
4	Finance	Director: Finance	Finance and Administration [Core function] - Information Technology	MINOR ASSETS FINANCE	MINOR ASSETS FINANCE	Surplus	01/07/2022	30/06/2023	Overstrand	Overstrand			
	Management Services	Director: Management Services	Finance and Administration [Core function] - Information Technology	MINOR ASSETS MANAGEMENT SERVICES	MINOR ASSETS MANAGEMENT SERVICES	Surplus	01/07/2022	30/06/2023	Overstrand	Overstrand			
	Management Services	Information Technology	Finance and Administration [Core function] - Information Technology	MINOR ASSETS ICT ORGANIZATION WIDE	MINOR ASSETS ICT ORGANIZATION WIDE GREATER HERMANUS TRAFFIC DEPT	Surplus	01/07/2022	30/06/2023	Overstrand	Overstrand		150,000	
	Protection	Fire & Disaster Management and Security Services	Public Safety [Non-core Function] - Fire Fighting and Protection	GREATER HERMANUS TRAFFIC DEPT REMOVAL OF OBSOLETE OLD ROOFING AND CEILING AND REPLACE WITH NEW ROOF AND CEILING	REMOVAL OF OBSOLETE OLD ROOFING AND CEILING AND REPLACE WITH NEW ROOF AND CEILING	Surplus -Non tariff	01/07/2022	30/06/2023	Overstrand	Overstrand			250,000
8	Protection Services	Director: Protection Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	MINOR ASSETS PROTECTION SERVICES	MINOR ASSETS PROTECTION SERVICES	Surplus	01/07/2022	30/06/2023	Overstrand	Overstrand			
	Economic & Social Development & Tourism	Director: Economic Development	1 ,	MINOR ASSETS LED	MINOR ASSETS LED	Surplus	01/07/2022	30/06/2023	Overstrand	Overstrand			
		Director: Infrastructure & Planning	Community and Social	MINOR ASSETS INFRASTRUCTURE PLANNING	MINOR ASSETS INFRASTRUCTURE PLANNING	Surplus	01/07/2022	30/06/2023	Overstrand	Overstrand	25,000	20,000	30,000
	Community Services	Director: Community Services	Services [Core function] - Community Halls and Facilities Community and Social	MINOR ASSETS COMMUNITY SERVICES	MINOR ASSETS COMMUNITY SERVICES	Surplus	01/07/2022	30/06/2023	Overstrand	Overstrand			200,000
	Community Services	Director: Community Services	Services [Core function] - Community Halls and Facilities Sport and Recreation [Core	ZWELIHLE LIBRARY	ZWELIHLE LIBRARY	Surplus(Ins)	01/07/2022	30/06/2023	Ward 05	Zwelihle			
	Community Services	Sports & Recreation	function] - Recreational	UPGRADE HAWSTON SPORT COMPLEX STADIUM	UPGRADE HAWSTON SPORT COMPLEX STADIUM	MIG	01/07/2023	30/06/2025	Ward 08	Hawston			
	Community	Sports & Recreation	Sport and Recreation [Core function] - Recreational Facilities	UPGRADE MOUNT PLEASANT SPORT GROUNDS	UPGRADE MOUNT PLEASANT SPORT	MIG	01/07/2024	30/06/2025	Ward 04	Mount Pleasant			
	Community Services	Sports & Recreation	Sport and Recreation [Core function] - Recreational Facilities	FLOODLIGHTS OVERHILLS SOCCERFIELD	FLOODLIGHTS OVERHILLS SOCCERFIELD	MIG	01/07/2023	30/06/2025	Ward 10	Overhills			

			Function [R]					Planned					
Assist	Sub-E	Directorate [R]	r unction [N]	Project name [R]	Project Description	Funding source [R]	Planned Start Date [R]	Completion Date [R]	Ward [R]	Area [R]	Jul-22	Aug-22	Sep-22
Ref	Directorate	List	List	200 characters	65000 characters	Assist ref ;	YYYY/MM/DD	YYYY/MM/DD	Mun. Ref separated ;	Assist ref separated by ;	Number	Number	Number
		2.30	Sport and Recreation [Core	200 characters	SSOOD EMANUELEIS	71551511017	1111/11111/00	1111/11111/00	Separatea,	Separated by ,	rumber	rumber	rumber
	Community Services	Sports & Recreation	function] - Recreational Facilities	UPGRADE HAWSTON SWIMMING POOL	UPGRADE HAWSTON SWIMMING POOL	MIG	01/07/2021	30/06/2022	Ward 08	Hawston			
10	Jei vices	Sports & Necreation	Sport and Recreation [Core	OT GRADE HAWSTON SWINNING TOOL	OT GRADE HAWSTON SWINNING TOOL	IVIIG	01/07/2021	30/00/2022	vvaru oo	Hawston			
	Community		function] - Recreational										
	Services Infrastructure &	Sports & Recreation	Facilities Housing [Core function] -	HERMANUS SPORT FACILITY IMPROVEMENT	HERMANUS SPORT FACILITY IMPROVEMENT	Surplus Construction	01/07/2021	30/06/2022	Ward 03	Hermanus			
	Planning	Engineering Services	Housing [core function] -	LCH SERVICES CONSTRUCTION CONTRACTS	LCH SERVICES CONSTRUCTION CONTRACTS	Contracts	01/07/2022	30/06/2025	Overstrand	Overstrand			
	Community	Deputy Director:	Road Transport [Core	STANFORD TAXI RANK UPGRADE ROOF FOR	STANFORD TAXI RANK UPGRADE ROOF FOR	Complete (In a)	04/07/2024	20/05/2022	W 01	Chanfand			
19	Services	Operational Services	function] - Roads	TRADING	TRADING	Surplus(Ins)	01/07/2021	30/06/2022	Ward 01	Stanford			
	Community	Deputy Director:	Road Transport [Core	MASAKHANE HOUSING PROJECT BUS ROUTE	MASAKHANE HOUSING PROJECT BUS ROUTE		04/07/2024	20/05/2024					4 400 000
20	Services	Operational Services	function] - Roads	PHASE 1	PHASE 1	MIG	01/07/2021	30/06/2024	Ward 02	Masakhane			1,400,000
	Infrastructure &	Fraincesing Comises	Road Transport [Core	MASAKHANE HOUSING PROJECT BUS ROUTE	MASAKHANE HOUSING PROJECT BUS ROUTE	MIG	01/07/2024	20/06/2025	Word 02	Masakhana			
21	Planning	Engineering Services Electricity Distribution 8	function] - Roads	PHASE 2	PHASE 2	IVIIG	01/07/2024	30/06/2025	Ward 02	Masakhane			
		Street Lighting:	Electricity [Core function] -	FKRAAL KBAAI BHEAD NEW 66 11KV	FKRAAL KBAAI BHEAD NEW 66 11KV				Multi-ward Gb				
22	Planning	Gansbaai & Stanford	Electricity	SUBSTATION (F1/5)	SUBSTATION (F1/5)	EL23/24	01/07/2022	30/06/2023	Area	Gansbaai All			500,000
	Infrastructure &	Electricity Distribution & Street Lighting:	Electricity [Core function] -	FKRAAL KBAAI BHEAD NEW 66 11KV	FKRAAL KBAAI BHEAD NEW 66 11KV				Multi-ward Gb				
	Planning	Gansbaai & Stanford	Electricity	SUBSTATION (F2/5)	SUBSTATION (F2/5)	EL 22-R/O	01/07/2022	30/06/2023	Area	Gansbaai			
	_	Electricity Distribution 8											
		Street Lighting: Gansbaai & Stanford	Electricity [Core function] - Electricity	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F3/5)	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F3/5)	DBSA-21-22 R/O	01/07/2022	30/06/2023	Multi-ward Gb Area	Gansbaai			31,000
24	Talling	Electricity Distribution 8	<u>'</u>	SOBSTATION (13/3)	302317/1014 (13/3)	DB3A 21 22 N/O	01/07/2022	30/00/2023	Aica	Garisbaar			31,000
	Infrastructure &	Street Lighting:	Electricity [Core function] -	FKRAAL KBAAI BHEAD NEW 66 11KV	FKRAAL KBAAI BHEAD NEW 66 11KV				Multi-ward Gb				
25	Planning	Gansbaai & Stanford Electricity Distribution 8	Electricity	SUBSTATION (F4/5)	SUBSTATION (F4/5)	BICL 21-22 R/O	01/07/2022	30/06/2023	Area	Gansbaai			500,000
		Street Lighting:	Electricity [Core function] -	FKRAAL KBAAI BHEAD NEW 66 11KV	FKRAAL KBAAI BHEAD NEW 66 11KV				Multi-ward Gb				
26		Gansbaai & Stanford	Electricity	SUBSTATION (F5/5)	SUBSTATION (F5/5)	INEP	01/07/2022	30/06/2023	Area	Gansbaai			1,500,000
		Electricity Distribution	Electricity [Core function] -										
	Infrastructure &	Street Lighting:	Street Lighting and Signal	ELECTRIFICATION OF LOW COST HOUSING	ELECTRIFICATION OF LOW COST HOUSING								
27	Planning	Hermanus & Kleinmond		AREAS (INEP)	AREAS (INEP)	INEP	01/07/2022	30/06/2023	Overstrand	Overstrand			700,000
		Electricity Distribution (Electricity [Core function] -										
	Infrastructure &	Street Lighting:	Street Lighting and Signal	ELECTRIFICATION OF LOW COST HOUSING	ELECTRIFICATION OF LOW COST HOUSING								
28	Planning	Hermanus & Kleinmond		AREAS	AREAS	DBSA-21-22 R/O	01/07/2022	30/06/2023	Overstrand	Overstrand			800,000
		Flootuinite Distribution (
	Infrastructure &	Electricity Distribution 8 Street Lighting:	Electricity [Core function] -	HERMANUS:MV & LV UPGRADE/REPLACEMENT	HERMANUS:MV & LV								
	Planning	Hermanus & Kleinmond	• =	(F1/2)	UPGRADE/REPLACEMENT (F1/2)	EL23/24/25	01/07/2022	30/06/2023	Ward 03	Hermanus			600,000
		Electricity Distribution 8											
	Infrastructure &	Street Lighting:	Electricity [Core function] -	HERMANUS:MV & LV UPGRADE/REPLACEMENT	HERMANUS:MV & LV								
30	Planning	Hermanus & Kleinmond	Electricity	(F1/2)	UPGRADE/REPLACEMENT (F1/2)	EL 22-R/O	01/07/2022	30/06/2023	Ward 03	Hermanus			
		Electricity Distribution	2										
	Infrastructure &	Electricity Distribution & Street Lighting:	Electricity [Core function] -										
	Planning	Hermanus & Kleinmond	The state of the s	KLEINMOND MV LV NETWORK UPGRADE	KLEINMOND MV LV NETWORK UPGRADE	EL 22-R/O	01/07/2022	30/06/2023	Ward 09	Kleinmond			240,000
		Elootricity Distribution											
	Infrastructure &	Electricity Distribution 8 Street Lighting:	Electricity [Core function] -										
	Planning	Hermanus & Kleinmond	The state of the s	KLEINMOND MV LV NETWORK UPGRADE	KLEINMOND MV LV NETWORK UPGRADE	EL24/25	01/07/2022	30/06/2023	Ward 09	Kleinmond			
	Infrastructure &		Electricity [Core function] -										
	Planning	Electricity	Electricity	HAWSTON MV LV UPGRADE REPLACEMENT	HAWSTON MV LV UPGRADE REPLACEMENT	EL22/23/24	01/07/2022	30/06/2023	Ward 08	Hawston			

			Function [R]			Funding source	Planned Start	Planned Completion Date					
Assist	Sub-D	Pirectorate [R]		Project name [R]	Project Description	[R]	Date [R]	[R]	Ward [R] Mun. Ref	Area [R]	Jul-22	Aug-22	Sep-22
Ref	Directorate	List	List	200 characters	65000 characters	Assist ref;	YYYY/MM/DD	YYYY/MM/DD		Assist ref separated by ;	Number	Number	Number
	Infrastructure & Planning	Electricity	Electricity [Core function] - Electricity	HAWSTON MV LV UPGRADE REPLACEMENT	HAWSTON MV LV UPGRADE REPLACEMENT	EL 22-R/O	01/07/2022	30/06/2023	Ward 08	Hawston			240,000
		Deputy Director: Operational Services	Electricity [Core function] - Electricity	GANSBAAI STANFORD MV LV UPGRADE REPLACEMENT	GANSBAAI STANFORD MV LV UPGRADE REPLACEMENT	EL24/25	01/07/2022	30/06/2023	Multi-ward Gb Area	Gansbaai All			
	Infrastructure & Planning	Electricity	Electricity [Core function] - Electricity	ELECTRICITY TRANSFORMERS CAPITAL REPLACEMENT CONTINGENCY	ELECTRICITY TRANSFORMERS CAPITAL REPLACEMENT CONTINGENCY	EL22/23/24	01/07/2022	30/06/2023	Overstrand	Overstrand			
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	REFURBISHMENT OF BULK WATER PIPELINES	REFURBISHMENT OF BULK WATER PIPELINES	EL22/23/24	01/07/2022	30/06/2024	Overstrand	Overstrand			
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	FENCING AT WATER INSTALLATIONS	FENCING AT WATER INSTALLATIONS	EL22/23/24	01/07/2022	30/06/2024	Overstrand	Overstrand			
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	REPLACEMENT OF OVERSTRAND WATER PIPES(F1/2)	REPLACEMENT OF OVERSTRAND WATER PIPES(F1/2)	EL22/23/24	01/07/2022	30/06/2024	Overstrand	Overstrand			1,442,250
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	REPLACEMENT OF OVERSTRAND WATER PIPES(F1/2)	REPLACEMENT OF OVERSTRAND WATER PIPES(F1/2)	EL 22-R/O	01/07/2022	30/06/2024	Overstrand	Overstrand			
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	WATER FACILITIES CONTINGENCY	WATER FACILITIES CONTINGENCY	EL22/23/24	01/07/2022	30/06/2024	Overstrand Multi-ward	Overstrand			
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	REFURBISHMENT OF KLEINMOND BUFFELS RIVER WTW	REFURBISHMENT OF KLEINMOND BUFFELS RIVER WTW	EL24/25	01/07/2022	30/06/2024	Kleinmond Area Multi-ward	KM/BB/PB			
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	ACCESS ROADS TO KLEINMOND BUFFELS RIVER WTW UPGRADE	ACCESS ROADS TO KLEINMOND BUFFELS RIVER WTW UPGRADE	EL22/23/24	01/07/2022	30/06/2024	Kleinmond Area	KM/BB/PB			
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	UPGRADE HERMANUS WELL FIELDS PHASE 2	UPGRADE HERMANUS WELL FIELDS PHASE 2	EL21 -Roll over	01/07/2021	30/06/2022	Multi-ward Hermanus Area	Hermanus			
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	UPGRADE HERMANUS WELL FIELDS PHASE 2	UPGRADE HERMANUS WELL FIELDS PHASE 2	EL 22-R/O	01/07/2021	30/06/2022	Multi-ward Hermanus Area	Hermanus			
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	UPGRADE WATER LINES & NEW BOOSTER	UPGRADE WATER LINES & NEW BOOSTER PUMPSTATION VALVES	MIG	01/07/2022	30/06/2023	Ward 02	Masakhane			1,000,000
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	UPGRADE BULK WATER	UPGRADE BULK WATER	MIG	01/07/2022	30/06/2023	Ward 01	Stanford			1,000,000
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	REFURBISH KRAAIBOSCH PUMP STATION AND PIPELINE	REFURBISH KRAAIBOSCH PUMP STATION AND PIPELINE	EL23	01/07/2022	30/06/2023	Multi-ward Gb Area	Gansbaai			
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	DE KELDERS WTW MEMBRANE REPLACEMENT	DE KELDERS WTW MEMBRANE REPLACEMENT	EL23	01/07/2022	30/06/2023	Ward 02	Gansbaai			
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	PEARLY BEACH WATER TOWER REFURBISH	PEARLY BEACH WATER TOWER REFURBISH	EL24	01/07/2023	30/06/2024	Ward 11	Pearly Beach			
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	FRANSKRAAL WTW FILTERS REFURBISH	FRANSKRAAL WTW FILTERS REFURBISH	EL23	01/07/2023	30/06/2024	Multi-ward Gb Area	Gansbaai			
	Infrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	PREEKSTOEL BIO PLANT FILTERS REFURBISH	PREEKSTOEL BIO PLANT FILTERS REFURBISH	EL24	01/07/2023	30/06/2024	Multi-ward Hermanus Area	Hermanus			

			Function [R]					Planned					
Assist	Sub-D	Pirectorate [R]	. ameden [.v]	Project name [R]	Project Description	Funding source [R]	Planned Start Date [R]	Completion Date [R]	Ward [R]	Area [R]	Jul-22	Aug-22	Sep-22
7133131	345 2	in cotorate [N]	link	r roject name [nj	r ofeet Description	[]	Dute [ii]	[11]	Mun. Ref	Assist ref	301 22	7106 22	3CP 22
Ref	Directorate	List	List	200 characters	65000 characters	Assist ref;	YYYY/MM/DD	YYYY/MM/DD	separated;	separated by ;	Number	Number	Number
			Waste Water Management										
E2	Infrastructure &	Engineering Planning	[Non-core Function] -	SEWEDAGE FACILITIES CONTINGENCY	SEWERAGE FACILITIES CONTINGENCY	EL23/24/25	01/07/2022	30/06/2023	Overstrand	Overstrand			
33	Planning	Engineering Planning	Sewerage Waste Water Management	SEWERAGE FACILITIES CONTINGENCY	SEWERAGE FACILITIES CONTINGENCY	EL23/24/23	01/07/2022	30/06/2023	Multi-ward	Overstrand			
	Infrastructure &		[Non-core Function] -	KLEINMOND WWTW REFURBISH UPGRADE	KLEINMOND WWTW REFURBISH UPGRADE				Kleinmond				
		Engineering Planning	Sewerage	(F1/2)	(F1/2)	EL23/24	01/07/2022	30/06/2023	Area	Kleinmond			
	-		Waste Water Management						Multi-ward				
	Infrastructure &		[Non-core Function] -	KLEINMOND WWTW REFURBISH UPGRADE	KLEINMOND WWTW REFURBISH UPGRADE				Kleinmond				
55	Planning	Engineering Planning	Sewerage	(F2/2)	(F2/2)	WSIG	01/07/2022	30/06/2023	Area	Kleinmond			
			Waste Water Management		FENCING AT SELVED A SE INISTALI ATIONS								
E.6	Infrastructure & Planning	Engineering Planning	[Non-core Function] - Sewerage	FENCING AT SEWERAGE INSTALLATIONS (F1/2)	FENCING AT SEWERAGE INSTALLATIONS	EL23/24/25	01/07/2021	30/06/2022	Ward 02	Gansbaai			
30	Fiailillig	Lingineering Flamming	Waste Water Management	TENCING AT SEWERAGE INSTALLATIONS (11/2)	(11/2)	LL23/24/23	01/07/2021	30/00/2022	vvaru 02	Garisbaai			
	Infrastructure &		[Non-core Function] -	UPGRADING OF PUMPSTATIONS RISING MAINS	UPGRADING OF PUMPSTATIONS RISING								
57		Engineering Planning	Sewerage	(F1/3)	MAINS (F1/3)	EL22/23/24	01/07/2022	30/06/2025	Overstrand	Overstrand			
			Waste Water Management										
	Infrastructure &		[Non-core Function] -	UPGRADING OF PUMPSTATIONS RISING MAINS									
58	Planning	Engineering Planning	Sewerage	(F2/3)	MAINS (F2/3)	WSIG	01/07/2022	30/06/2023	Overstrand	Overstrand			
	Ca ma ma um itu i	Danisti Dinastan	Waste Water Management	LIEDMANNI C MANTAN LIDODA DE CODEENIC DA C	LIEDA A NUI C VANA/TVA/ LIDODA DE CODEENIC DA C								
	i i	Deputy Director: Operational Services	[Non-core Function] - Sewerage	HERMANUS WWTW UPGRADE SCREENS RAS SLUDGE DEWATERING	HERMANUS WWTW UPGRADE SCREENS RAS SLUDGE DEWATERING	EL23/24/25	01/07/2022	30/06/2023	Overstrand	Overstrand			
39	Services	Operational Services	Sewerage	SLODGE DEWATERING	SLODGE DEWATERING	EL23/24/23	01/07/2022	30/00/2023	Overstrand	Overstrand			
			Waste Water Management										
	Community	Deputy Director:	[Non-core Function] -		HAWSTON WWTW REFURBISH AND								
	•	Operational Services	Sewerage	HAWSTON WWTW REFURBISH AND UPGRADE	UPGRADE	MIG	01/07/2024	30/06/2025	Ward 08	Hawston			
						-							
			Wasta Water Management										
	Infrastructure &		Waste Water Management [Non-core Function] -	REROUTE HERMANUS WWTW TREATED	REROUTE HERMANUS WWTW TREATED				Multi-ward				
		Engineering Planning	Sewerage	EFFLUENT IRRIGATION PIPELINE	EFFLUENT IRRIGATION PIPELINE	EL22/23/24	01/07/2024	30/06/2025	Hermanus Area	Hermanus			
		0 11 0 1				, -,							
			Waste Water Management										
	Community	Deputy Director:	[Core function] - Storm	MASAKHANE HOUSING PROJECT BULK	MASAKHANE HOUSING PROJECT BULK								
	-	Operational Services	Water Management	STORMWATER PHASE 2	STORMWATER PHASE 2	MIG	01/07/2023	30/06/2024	Ward 02	Gansbaai			
		Senior Operational	Waste Water Management	UPGRADE STORMWATER INFRASTRUCTURE	UPGRADE STORMWATER INFRASTRUCTURE								
	· ·	Management: Hangklip,			PROTEADORP MOUNTAIN VIEW EXT 6 &		04 /07 /2022	20/05/2024					
63	Services	Kleinmond	Water Management Waste Management [Core	OVERHILLS	OVERHILLS	MIG	01/07/2023	30/06/2024	Ward 09	Kleinmond			
	Infrastructure &		function] - Solid Waste										
		Engineering Planning	Removal	UPGRADE STANFORD DROP OFF(F1/2)	UPGRADE STANFORD DROP OFF(F1/2)	DBSA-21-22 R/O	01/07/2022	30/06/2023	Ward 01	Stanford			
	-		Waste Management [Core										
	Infrastructure &		function] - Solid Waste										
65	Planning	Engineering Planning	Removal	UPGRADE STANFORD DROP OFF(F2/2)	UPGRADE STANFORD DROP OFF(F2/2)	Surplus(Ins)	01/07/2022	30/06/2023	Ward 02	Gansbaai			
			Waste Management [Core										
	Infrastructure &	Engineering Planning	function] - Solid Waste Removal	TROMMEL SCREEN FOR GANSBAAI LANDFILL	TROMMEL SCREEN FOR GANSBAAI LANDFILL	EL25	01/07/2024	30/06/2025	Multi-ward Gb	Gansbaai			
00	Planning	Linginieering Planning	IVELLIONAL	INDIVIDUEL SCREEN FOR GAINSBAAI LAINDFILL	INDIVINUEL SCREEN FOR GAINSBAAI LANDFILL	ELZS	01/0//2024	30/00/2023	Area	GallsDadi			
70											25,000	170,000	10,658,250
0													

		Function [R]										
Assist Sub-	Directorate [R]		Project name [R]	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
Ref <i>Directorate</i>	List	List	200 characters	Number	Number	Number	Number	Number	Number	Number	Number	Number
Council & Municipal 1 Manager	Council	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive	MINOR ASSETS COUNCIL			2,500						2,500
Management 2 Services	Information Technology	Finance and Administration [Core function] - Information Technology	EMERGENCY AND OPERATIONAL DIGITAL RADIO SYSTEMS			175,000			175,000			175,000
Management 3 Services	Information Technology	Finance and Administration [Core function] - Information Technology	UPS REPLACEMENT	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
4 Finance	Director: Finance	Finance and Administration [Core function] - Information Technology	MINOR ASSETS FINANCE	15,000		15,000			15,000		15,000	
Management 5 Services	Director: Management Services	Finance and Administration [Core function] - Information Technology	MINOR ASSETS MANAGEMENT SERVICES			5,000						5,000
Management 6 Services	Information Technology	Finance and Administration [Core function] - Information Technology	MINOR ASSETS ICT ORGANIZATION WIDE			150,000			150,000		150,000	
Protection 7 Services	Fire & Disaster Management and Security Services	Public Safety [Non-core Function] - Fire Fighting and Protection	GREATER HERMANUS TRAFFIC DEPT REMOVAL OF OBSOLETE OLD ROOFING AND CEILING AND REPLACE WITH NEW ROOF AND CEILING		250,000			250,000			250,000	
Protection 8 Services	Director: Protection Services	Public Safety [Core function] - Police Forces, Traffic and Street Parking Control	MINOR ASSETS PROTECTION SERVICES			150,000						150,000
Economic & Social Development & Tourism	Director: Economic Development		MINOR ASSETS LED			22,500						22,500
Infrastructure & 10 Planning	Director: Infrastructure & Planning	Planning and Development [Core function] - Economic Development/Planning Community and Social	MINOR ASSETS INFRASTRUCTURE PLANNING	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Community 11 Services	Director: Community Services	Services [Core function] - Community Halls and Facilities	MINOR ASSETS COMMUNITY SERVICES			100,000	61,250	200,000				173,750
Community 12 Services	Director: Community Services	Community and Social Services [Core function] - Community Halls and Facilities	ZWELIHLE LIBRARY		100,000			100,000		100,000		4,073,611
Community 13 Services	Sports & Recreation	Sport and Recreation [Core function] - Recreational Facilities	UPGRADE HAWSTON SPORT COMPLEX STADIUM									
Community 14 Services	Sports & Recreation	Sport and Recreation [Core function] - Recreational Facilities Sport and Recreation [Core	UPGRADE MOUNT PLEASANT SPORT GROUNDS									
Community 15 Services	Sports & Recreation	function] - Recreational Facilities	FLOODLIGHTS OVERHILLS SOCCERFIELD									

		Function [R]										
Assist Sub	o-Directorate [R]		Project name [R]	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
Ref <i>Directorate</i>	List	List	200 characters	Number								
Community 16 Services	Sports & Recreation	Sport and Recreation [Core function] - Recreational Facilities	UPGRADE HAWSTON SWIMMING POOL									
Community	Country O. Donnation	Sport and Recreation [Core function] - Recreational Facilities	UEDNAANUS COORT FACULTY IN APPOYENTING			50,000	50,000	50,000	50.000	100.000		100.000
17 Services Infrastructure 8 18 Planning	Sports & Recreation Engineering Services	Housing [Core function] - Housing	LCH SERVICES CONSTRUCTION CONTRACTS	4,091,800	5,183,600	3,091,800	3,091,800	3,091,800	3,091,800	3,091,800	6,675,300	100,000 8,375,300
Community 19 Services	Deputy Director: Operational Services	Road Transport [Core function] - Roads	STANFORD TAXI RANK UPGRADE ROOF FOR TRADING					134,466	100,000	100,000		
Community 20 Services	Deputy Director: Operational Services	Road Transport [Core function] - Roads	MASAKHANE HOUSING PROJECT BUS ROUTE PHASE 1	450,000	450,000	1,100,000	500,000	1,300,000	1,300,000	1,350,000	1,350,000	1,813,000
Infrastructure 8 21 Planning	Engineering Services	Road Transport [Core function] - Roads	MASAKHANE HOUSING PROJECT BUS ROUTE PHASE 2									
Infrastructure 8	Electricity Distribution & Street Lighting: Gansbaai & Stanford	Electricity [Core function] - Electricity	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F1/5)	500,000	500,000	500,000	2,500,000	1,300,000				
Infrastructure 8 23 Planning	Gansbaai & Stanford	Electricity [Core function] - Electricity	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F2/5)					200,000	1,500,000	1,500,000	2,500,000	3,469,000
Infrastructure 8 24 Planning	Electricity Distribution & Street Lighting: Gansbaai & Stanford	Electricity [Core function] - Electricity	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F3/5)	100,000				200,000	200,000	500,000	350,000	350,000
Infrastructure 8 25 Planning	Electricity Distribution & Street Lighting: Gansbaai & Stanford	Electricity [Core function] - Electricity	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F4/5)	1,500,000	500,000	500,000	500,000	1,500,000	500,000	500,000		500,000
Infrastructure 8 26 Planning	Electricity Distribution & Street Lighting: Gansbaai & Stanford	Electricity [Core function] - Electricity	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F5/5)	1,000,000	1,500,000	500,000	1,500,000	2,500,000	1,000,000	2,400,000	2,400,000	
Infrastructure 8 27 Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] - Street Lighting and Signal Systems	ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)		1,000,000	1,000,000			1,000,000	1,000,000	1,000,000	1,331,000
Infrastructure 8 28 Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] - Street Lighting and Signal Systems	ELECTRIFICATION OF LOW COST HOUSING AREAS					1,500,000	2,000,000	1,000,000		3,669,000
Infrastructure 8 29 Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] -	HERMANUS:MV & LV UPGRADE/REPLACEMENT (F1/2)			1,000,000		1,000,000				400,000
Infrastructure 8	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] -	HERMANUS:MV & LV UPGRADE/REPLACEMENT (F1/2)						1,000,000	1,000,000	1,000,000	
Infrastructure 8	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] -	KLEINMOND MV LV NETWORK UPGRADE			500,000		300,000	100,000	400,000	500,000	376,000
Infrastructure 8	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] -	KLEINMOND MV LV NETWORK UPGRADE									
Infrastructure 8	Electricity	Electricity [Core function] - Electricity	HAWSTON MV LV UPGRADE REPLACEMENT									

			Function [R]										
Assist		Directorate [R]	List	Project name [R]	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
Ref	Directorate	List		200 characters	Number	Number	Number	Number	Number	Number	Number	Number	Number
	frastructure & anning	Electricity	Electricity [Core function] - Electricity	HAWSTON MV LV UPGRADE REPLACEMENT			500,000		300,000	100,000	400,000	500,000	375,000
		,	,										
	frastructure & anning	Deputy Director: Operational Services	Electricity [Core function] - Electricity	GANSBAAI STANFORD MV LV UPGRADE REPLACEMENT									
	frastructure & anning	Electricity	Electricity [Core function] - Electricity	ELECTRICITY TRANSFORMERS CAPITAL REPLACEMENT CONTINGENCY		500,000				558,000			
	frastructure &		Water Management [Core			,							
37 Pla		Engineering Planning	_	REFURBISHMENT OF BULK WATER PIPELINES					100,000	200,000	250,000	250,000	200,000
Inf	frastructure &		Water Management [Core										
38 Pla	anning	Engineering Planning	function] - Water Distribution	FENCING AT WATER INSTALLATIONS			100,000	100,000	150,000	150,000	100,000	100,000	0
	frastructure &	Engineering Blooming		REPLACEMENT OF OVERSTRAND WATER	920,000	1 000 000	1 000 000	670,000		2 500 000	3 500 000	2 500 000	1 100 750
39 Pi	anning	Engineering Planning	function] - Water Distribution		830,000	1,000,000	1,000,000	670,000		2,500,000	2,500,000	2,500,000	1,199,750
	frastructure & anning	Engineering Planning	Water Management [Core function] - Water Distribution	REPLACEMENT OF OVERSTRAND WATER PIPES(F1/2)				330,000	2,500,000				
Inf	frastructure &		Water Management [Core										
41 Pla		Engineering Planning	_	WATER FACILITIES CONTINGENCY	100,000				100,000	100,000	100,000		100,000
	frastructure &		Water Management [Core	REFURBISHMENT OF KLEINMOND BUFFELS									
42 Pla	anning	Engineering Planning	function] - Water Distribution	RIVER WTW									
	frastructure & anning	Engineering Planning	Water Management [Core function] - Water Distribution	ACCESS ROADS TO KLEINMOND BUFFELS RIVER				100,000	200,000	200,000	200,000	200,000	100,000
		Linginicering Flamming		WIW OF GRADE				100,000	200,000	200,000	200,000	200,000	100,000
	frastructure & anning	Engineering Planning	Water Management [Core function] - Water Distribution	UPGRADE HERMANUS WELL FIELDS PHASE 2	150,000	250,000	350,000	450,000	500,000	800,000	100,000		
Inf	frastructure &		Water Management [Core										
	anning	Engineering Planning		UPGRADE HERMANUS WELL FIELDS PHASE 2							700,000	800,000	703,201
I	frastructure &			UPGRADE WATER LINES & NEW BOOSTER									
46 PI	anning	Engineering Planning	function] - Water Distribution	PUMPSTATION VALVES				1,000,000	2,000,000	1,500,000			1,500,000
I	frastructure & anning	Engineering Planning	Water Management [Core function] - Water Distribution	UPGRADE BULK WATER			2,000,000					1,307,500	1,307,500
	frastructure &			REFURBISH KRAAIBOSCH PUMP STATION AND									
	anning	Engineering Planning	function] - Water Distribution						100,000	200,000	200,000	500,000	
	frastructure &		Water Management [Core										
49 Pla	anning	Engineering Planning	function] - Water Distribution	DE KELDERS WTW MEMBRANE REPLACEMENT						200,000	300,000	300,000	
	frastructure & anning	Engineering Planning	Water Management [Core	PEARLY BEACH WATER TOWER REFURBISH									
	-	Linginieering Flatinining		I LANCI DEACH WATER TOWER REFUNDISH									
	frastructure & anning	Engineering Planning	Water Management [Core function] - Water Distribution	FRANSKRAAL WTW FILTERS REFURBISH								150,000	250,000
Inf	frastructure &		Water Management [Core										
	anning	Engineering Planning	-	PREEKSTOEL BIO PLANT FILTERS REFURBISH									

		Function [R]										
Assist Sub-I	Directorate [R]		Project name [R]	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23
Ref <i>Directorate</i>	List	List	200 characters	Number								
		Waste Water Management										
Infrastructure & 53 Planning	Engineering Planning	[Non-core Function] - Sewerage	SEWERAGE FACILITIES CONTINGENCY						100,000	100,000	100,000	200,000
	0 22 0 2	Waste Water Management								,,,,,,,,		
Infrastructure &	Facing oring Diagrams	[Non-core Function] -	KLEINMOND WWTW REFURBISH UPGRADE				200.000	1 000 000	1 000 000	1 000 000	2 000 000	2 000 000
54 Planning	Engineering Planning	Sewerage Waste Water Management	(F1/2)				300,000	1,000,000	1,000,000	1,000,000	3,000,000	3,000,000
Infrastructure &		[Non-core Function] -	KLEINMOND WWTW REFURBISH UPGRADE									
55 Planning	Engineering Planning	Sewerage	(F2/2)	1,200,000	1,800,000	5,242,250	400,000	1,500,000				757,750
Infrastructure &		Waste Water Management [Non-core Function] -										
56 Planning	Engineering Planning	Sewerage	FENCING AT SEWERAGE INSTALLATIONS (F1/2)						100,000	100,000	100,000	200,000
		Waste Water Management										
Infrastructure & 57 Planning	Engineering Planning	[Non-core Function] - Sewerage	UPGRADING OF PUMPSTATIONS RISING MAINS (F1/3)					1,100,000	1,500,000	1,500,000	1,500,000	1,500,000
37 1 1 1 1 1 1 1 1 1	Engineering Flaming	Waste Water Management	(1 1/3)					1,100,000	1,300,000	1,300,000	1,300,000	1,500,000
Infrastructure &		[Non-core Function] -	UPGRADING OF PUMPSTATIONS RISING MAINS									
58 Planning	Engineering Planning	Sewerage Waste Water Management	(F2/3)	1,000,000	2,000,000	1,000,000	2,500,000	1,500,000	4,242,250	500,000	1,500,000	2,296,750
Community	Deputy Director:	[Non-core Function] -	HERMANUS WWTW UPGRADE SCREENS RAS									
59 Services	Operational Services	Sewerage	SLUDGE DEWATERING					300,000	300,000	300,000		200,000
Community 60 Services	Deputy Director: Operational Services	Waste Water Management [Non-core Function] - Sewerage	HAWSTON WWTW REFURBISH AND UPGRADE									
Infrastructure & 61 Planning	Engineering Planning	Waste Water Management [Non-core Function] - Sewerage	REROUTE HERMANUS WWTW TREATED EFFLUENT IRRIGATION PIPELINE									
Community 62 Services	Deputy Director: Operational Services	Waste Water Management [Core function] - Storm Water Management	MASAKHANE HOUSING PROJECT BULK STORMWATER PHASE 2									
Community 63 Services	Senior Operational Management: Hangklip/ Kleinmond	Waste Water Management [Core function] - Storm Water Management	UPGRADE STORMWATER INFRASTRUCTURE PROTEADORP MOUNTAIN VIEW EXT 6 & OVERHILLS									
Infrastructure & 64 Planning	Engineering Planning	Waste Management [Core function] - Solid Waste Removal	UPGRADE STANFORD DROP OFF(F1/2)							1,000,000	742,378	
Infrastructure &		Waste Management [Core function] - Solid Waste										
65 Planning	Engineering Planning	Removal	UPGRADE STANFORD DROP OFF(F2/2)						80,000		80,000	81,342
Infrastructure & 66 Planning	Engineering Planning	Waste Management [Core function] - Solid Waste Removal	TROMMEL SCREEN FOR GANSBAAI LANDFILL									
70 0				11,016,800	15,113,600	19,134,050	14,133,050	25,056,266	26,092,050	22,471,800	29,900,178	39,036,954

A.visa Cab	Discrete [D]	Function [R]	Decise transport [D]	Total	202	22/23	2023	/2024	2024	/2025	2024/2025 20	025/2026
Assist Sub-	Directorate [R] List	List	Project name [R] 200 characters	Total	Surplus	Other	Surplus	Other	Surplus	Other	CRR Other CR	R Other
Council & Municipal 1 Manager	Council	Executive and Council [Core function] - Municipal Manager, Town Secretary and Chief Executive		5,000	5,000							
Management 2 Services	Information Technology	Finance and Administration [Core function] - Information Technology	EMERGENCY AND OPERATIONAL DIGITAL RADIO SYSTEMS	700,000	700,000							
Management 3 Services	Information Technology	Finance and Administration [Core function] - Information Technology	UPS REPLACEMENT	500,000	500,000							
4 Finance	Director: Finance	Finance and Administration [Core function] - Information Technology	MINOR ASSETS FINANCE	60,000	60,000							
Management 5 Services	Director: Management Services	Finance and Administration [Core function] - Information Technology	MINOR ASSETS MANAGEMENT SERVICES	10,000	10,000							
Management 6 Services	Information Technology	Finance and Administration [Core function] - Information Technology	MINOR ASSETS ICT ORGANIZATION WIDE	600,000	600,000							
Protection 7 Services	Fire & Disaster Management and Security Services	Public Safety [Non-core Function] - Fire Fighting and Protection	GREATER HERMANUS TRAFFIC DEPT REMOVAL OF OBSOLETE OLD ROOFING AND CEILING AND REPLACE WITH NEW ROOF AND CEILING	1,000,000	1,000,000							
Protection 8 Services	Director: Protection Services	Public Safety [Core function] Police Forces, Traffic and Street Parking Control	MINOR ASSETS PROTECTION SERVICES	300,000	300,000							
Economic & Social Development & 9 Tourism	Director: Economic Development	Planning and Development [Core function] - Economic Development/Planning	MINOR ASSETS LED	45,000	45,000							
Infrastructure & 10 Planning	Director: Infrastructure & Planning	Planning and Development [Core function] - Economic Development/Planning Community and Social	MINOR ASSETS INFRASTRUCTURE PLANNING	345,000	345,000							
Community 11 Services	Director: Community Services	Services [Core function] - Community Halls and Facilities Community and Social	MINOR ASSETS COMMUNITY SERVICES	735,000	735,000							
Community 12 Services	Director: Community Services	Services [Core function] - Community Halls and Facilities	ZWELIHLE LIBRARY	4,373,611	4,373,611							
Community 13 Services	Sports & Recreation	Sport and Recreation [Core function] - Recreational Facilities Sport and Recreation [Core	UPGRADE HAWSTON SPORT COMPLEX STADIUM	0				8,000,000		4,000,000		
Community 14 Services	Sports & Recreation	function] - Recreational Facilities Sport and Recreation [Core	UPGRADE MOUNT PLEASANT SPORT GROUNDS	0						6,000,000		
Community 15 Services	Sports & Recreation	function] - Recreational Facilities	FLOODLIGHTS OVERHILLS SOCCERFIELD	0				2,868,000		1,297,000		

Assist Sub-	Directorate [R]	Function [R]	Project name [R]	Total	202	2/23	2023	/2024	2024/	2025	2024/2025 2025/2026
Ref <i>Directorate</i>	List	List	200 characters	Total	Surplus	Other	Surplus	Other	Surplus	Other	CRR Other CRR Othe
Community 16 Services	Sports & Recreation	Sport and Recreation [Core function] - Recreational Facilities	UPGRADE HAWSTON SWIMMING POOL	0	- Carpius					2,000,000	
Community 17 Services	Sports & Recreation	Sport and Recreation [Core function] - Recreational Facilities	HERMANUS SPORT FACILITY IMPROVEMENT	400,000	400,000						
Infrastructure & Planning	Engineering Services	Housing [Core function] - Housing	LCH SERVICES CONSTRUCTION CONTRACTS	39,785,000		39,785,000		21,230,000		6,400,000	
Community 19 Services	Deputy Director: Operational Services	Road Transport [Core function] - Roads	STANFORD TAXI RANK UPGRADE ROOF FOR TRADING	334,466	334,466						
Community 20 Services	Deputy Director: Operational Services	Road Transport [Core function] - Roads	MASAKHANE HOUSING PROJECT BUS ROUTE PHASE 1	11,013,000		11,013,000		5,000,000			
Infrastructure & 21 Planning	Engineering Services Electricity Distribution &		MASAKHANE HOUSING PROJECT BUS ROUTE PHASE 2	0						6,000,000	
Infrastructure & 22 Planning	Street Lighting: Gansbaai & Stanford Electricity Distribution &	Electricity [Core function] - Electricity	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F1/5)	5,800,000	5,800,000		5,000,000				
Infrastructure & Planning	Street Lighting: Gansbaai & Stanford Electricity Distribution &	Electricity [Core function] - Electricity	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F2/5)	9,169,000	9,169,000						
Infrastructure & 24 Planning		Electricity [Core function] - Electricity	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F3/5)	1,731,000		1,731,000					
Infrastructure & Planning	Street Lighting: Gansbaai & Stanford Electricity Distribution &	Electricity [Core function] - Electricity	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F4/5)	6,500,000	6,500,000						
Infrastructure & 26 Planning		Electricity [Core function] - Electricity	FKRAAL KBAAI BHEAD NEW 66 11KV SUBSTATION (F5/5)	14,300,000		14,300,000					
Infrastructure & 27 Planning		Electricity [Core function] - Street Lighting and Signal Systems	ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)	7,031,000		7,031,000		7,000,000		7,314,000	
Infrastructure & Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] - Street Lighting and Signal Systems	ELECTRIFICATION OF LOW COST HOUSING AREAS	8,969,000		8,969,000					
Infrastructure & 29 Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] -	HERMANUS:MV & LV UPGRADE/REPLACEMENT (F1/2)	3,000,000	3,000,000		4,500,000		8,000,000		
Infrastructure & 30 Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] -	HERMANUS:MV & LV UPGRADE/REPLACEMENT (F1/2)	3,000,000	3,000,000						
Infrastructure & 31 Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] -	KLEINMOND MV LV NETWORK UPGRADE	2,416,000	2,416,000						
Infrastructure & 32 Planning	Electricity Distribution & Street Lighting: Hermanus & Kleinmond	Electricity [Core function] -	KLEINMOND MV LV NETWORK UPGRADE	0			2,000,000		2,500,000		
Infrastructure & 33 Planning	Electricity	Electricity [Core function] - Electricity	HAWSTON MV LV UPGRADE REPLACEMENT	0			2,000,000		2,500,000		

Assist	Sub-D	Directorate [R]	Function [R]	Project name [R]	Total	202	2/23	2023	/2024	2024/	2025	2024/202	5 2025/	/2026
Ref	Directorate	List	List	200 characters		Surplus	Other	Surplus	Other	Surplus	Other	CRR Oth	er CRR	Other
I	nfrastructure & Planning	Electricity	Electricity [Core function] - Electricity	HAWSTON MV LV UPGRADE REPLACEMENT	2,415,000	2,415,000								
	nfrastructure & Planning	Deputy Director: Operational Services	Electricity [Core function] - Electricity	GANSBAAI STANFORD MV LV UPGRADE REPLACEMENT	0					2,000,000				
	nfrastructure & Planning	Electricity	Electricity [Core function] - Electricity	ELECTRICITY TRANSFORMERS CAPITAL REPLACEMENT CONTINGENCY	1,058,000	1,058,000		1,500,000		2,000,000				
	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	REFURBISHMENT OF BULK WATER PIPELINES	1,000,000	1,000,000		800,000						
	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	FENCING AT WATER INSTALLATIONS	700,000	700,000		550,000						
	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	REPLACEMENT OF OVERSTRAND WATER PIPES(F1/2)	13,642,000	13,642,000		3,000,000		10,000,000				
	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	REPLACEMENT OF OVERSTRAND WATER PIPES(F1/2)	2,830,000	2,830,000								
	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	WATER FACILITIES CONTINGENCY	500,000	500,000		500,000		500,000				
	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	REFURBISHMENT OF KLEINMOND BUFFELS RIVER WTW	0			11,000,000		9,000,000				
	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	ACCESS ROADS TO KLEINMOND BUFFELS RIVER WTW UPGRADE	1,000,000	1,000,000								
	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	UPGRADE HERMANUS WELL FIELDS PHASE 2	2,600,000	2,600,000		2,000,000		3,100,000				
1	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	UPGRADE HERMANUS WELL FIELDS PHASE 2	2,203,201	2,203,201								
1	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	UPGRADE WATER LINES & NEW BOOSTER PUMPSTATION VALVES	7,000,000		7,000,000							
	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	UPGRADE BULK WATER	5,615,000		5,615,000							
	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	REFURBISH KRAAIBOSCH PUMP STATION AND PIPELINE	1,000,000	1,000,000								
	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	DE KELDERS WTW MEMBRANE REPLACEMENT	800,000	800,000				800,000				
1	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	PEARLY BEACH WATER TOWER REFURBISH	0			750,000						
	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	FRANSKRAAL WTW FILTERS REFURBISH	400,000	400,000								
	nfrastructure & Planning	Engineering Planning	Water Management [Core function] - Water Distribution	PREEKSTOEL BIO PLANT FILTERS REFURBISH	0			400,000						

Assist	Discrete [B]	Function [R]	Project source [D]	Tabel	202	22/23	2023	//2024	2024	/2025	2024/2025	2025/2026
	Directorate [R]	List	Project name [R]	Total		Other:		O4b		Oth		
Ref <i>Directorate</i>	List	Waste Water Management	200 characters		Surplus	Other	Surplus	Other	Surplus	Other	CRR Other (iRR Other
Infrastructure &		[Non-core Function] -										
53 Planning	Engineering Planning	Sewerage Waste Water Management	SEWERAGE FACILITIES CONTINGENCY	500,000	500,000		700,000		700,000			
Infrastructure &		[Non-core Function] -	KLEINMOND WWTW REFURBISH UPGRADE									
54 Planning	Engineering Planning	Sewerage	(F1/2)	9,300,000	9,300,000		8,900,000					
Infrastructure &		Waste Water Management [Non-core Function] -	KLEINMOND WWTW REFURBISH UPGRADE									
55 Planning	Engineering Planning	Sewerage	(F2/2)	10,900,000		10,900,000						
		Waste Water Management										
Infrastructure &	Engineering Diaming	[Non-core Function] -	FENCING AT SEMIFRACE INSTALLATIONS (F4/2)	F00 000	500,000		200,000		600,000			
56 Planning	Engineering Planning	Sewerage Waste Water Management	FENCING AT SEWERAGE INSTALLATIONS (F1/2)	500,000	500,000		800,000		600,000			
Infrastructure &		[Non-core Function] -	UPGRADING OF PUMPSTATIONS RISING MAINS									
57 Planning	Engineering Planning	Sewerage	(F1/3)	7,100,000	7,100,000		4,400,000		10,000,000			
Infrastructure &		Waste Water Management [Non-core Function] -	UPGRADING OF PUMPSTATIONS RISING MAINS									
58 Planning	Engineering Planning	Sewerage	(F2/3)	16,539,000		16,539,000						
		Waste Water Management										
Community 59 Services	Deputy Director: Operational Services	[Non-core Function] -	HERMANUS WWTW UPGRADE SCREENS RAS SLUDGE DEWATERING	1,100,000	1,100,000		1,200,000					
39 Services	Operational Services	Sewerage	SLODGE DEWATERING	1,100,000	1,100,000		1,200,000					
		Waste Water Management										
Community	Deputy Director:	[Non-core Function] -										
60 Services	Operational Services	Sewerage	HAWSTON WWTW REFURBISH AND UPGRADE	0						6,000,000		
Infrastructure &		Waste Water Management [Non-core Function] -	REROUTE HERMANUS WWTW TREATED									
61 Planning	Engineering Planning	Sewerage	EFFLUENT IRRIGATION PIPELINE	0					1,800,000			
		Waste Water Management										
Community	Deputy Director:	[Core function] - Storm	MASAKHANE HOUSING PROJECT BULK	0				4,500,000				
62 Services	Operational Services	Water Management	STORMWATER PHASE 2	0				4,500,000				
Com	Senior Operational	Waste Water Management	UPGRADE STORMWATER INFRASTRUCTURE									
Community 63 Services	Management: Hangklip/ Kleinmond	[Core function] - Storm Water Management	PROTEADORP MOUNTAIN VIEW EXT 6 & OVERHILLS	0				4,000,000				
		Waste Management [Core										
Infrastructure &	Engineering Discussion	function] - Solid Waste	LIDCDADE CTANICORD DROP OFFICA (2)	4 742 272		4.742.270						
64 Planning	Engineering Planning	Removal Waste Management [Core	UPGRADE STANFORD DROP OFF(F1/2)	1,742,378		1,742,378						
Infrastructure &		function] - Solid Waste										
65 Planning	Engineering Planning	Removal	UPGRADE STANFORD DROP OFF(F2/2)	241,342	241,342							
Infrastructure &		Waste Management [Core function] - Solid Waste										
66 Planning	Engineering Planning	Removal	TROMMEL SCREEN FOR GANSBAAI LANDFILL	0					6,500,000			
70				212,807,998	88,182,620	124,625,378	50,000,000	52,598,000	60,000,000	39,011,000		
U				0								

Monthly Cashflow

Sub-Directo	rate [R]		July			August			September			October			November	
Assist Directorate	List	Revenue	Operational Exp.	Capital Exp.												
Council & Municipal 2 Manager	Council	3,750,554	3,634,329		3,750,554	3,634,329		3,750,554	3,895,765		3,750,554	3,634,329		3,750,554	3,634,329	
Council & Municipal 1 Manager	Municipal Manager	0	610,344		0	610,344		0	789,819		0	610,344		0	610,344	
4 Management Services	Director: Management Services	72,377	4,697,964		72,377	4,697,964	150,000	72,377	7,076,306	225,000	72,377	4,697,964	50,000	72,377	4,697,964	50,000
16 Finance	Director: Finance	27,286,332	10,135,456		27,286,332	8,221,412		27,286,332	8,221,412		27,286,332	10,135,456	15,000	27,286,332	8,221,412	
44 Infrastructure & Planning	Director: Infrastructure & Planning	64,009,843	62,967,536	25,000	64,009,843	62,967,542	20,000	64,009,843	62,967,542	9,983,250	64,009,843	62,967,542	10,951,800	64,009,843	62,967,542	14,713,600
24 Protection Services	Director: Protection Services	2,999,611	9,865,813		2,999,611	9,865,813		2,999,611	9,865,813	250,000	2,999,611	9,865,813		2,999,611	9,955,813	250,000
56 Economic Development	LED	234,285	1,473,769		234,285	1,473,769		234,285	1,473,769		234,285	1,473,769		234,285	1,473,769	
29 Community Services	Director: Community Services	36,815,666	39,815,025		36,815,666	39,815,025		36,815,666	45,140,928	200,000	36,815,666	39,815,025		36,815,666	39,815,025	100,000
		135,168,668	133,200,236	25,000	135,168,668	131,286,198	170,000	135,168,668	139,431,354	10,658,250	135,168,668	133,200,242	11,016,800	135,168,668	131,376,198	15,113,600

Monthly Cashflow

	Sub-Director	rate [R]		December			January			February			March			April	
Assist	Directorate	List	Revenue	Operational Exp.	Capital Exp.												
2	Council & Municipal Manager	Council	3,750,554	3,895,765		3,750,554	3,634,329		3,750,554	3,634,329		3,750,554	3,895,765		3,750,554	3,634,329	
1	Council & Municipal Manager	Municipal Manager	0	789,819		0	610,344		0	610,344		0	789,819		0	610,344	
4	Management Services	Director: Management Services	72,377	7,076,306	382,500	72,377	4,697,964	50,000	72,377	4,697,964	50,000	72,377	7,076,306	375,000	72,377	4,697,964	50,000
16	Finance	Director: Finance	27,286,332	8,221,412	15,000	27,286,332	8,221,412		27,286,332	10,135,456		27,286,332	8,221,412	15,000	27,286,332	8,221,412	
44	Infrastructure & Planning	Director: Infrastructure & Planning	64,009,843	62,967,542	18,464,050	64,009,843	62,967,541	14,021,800	64,009,843	62,967,540	24,321,800	64,009,843	62,967,538	25,602,050	64,009,843	62,967,534	22,221,800
24	Protection Services	Director: Protection Services	2,999,611	9,865,813	150,000	2,999,611	9,865,813		2,999,611	9,865,813	250,000	2,999,611	9,865,813		2,999,611	9,865,813	
56	Economic Development	LED	234,285	1,473,769	22,500	234,285	1,473,769		234,285	1,473,769		234,285	1,473,769		234,285	1,473,769	
29	Community Services	Director: Community Services	36,815,666	45,140,928	100,000	36,815,666	39,815,025	61,250	36,815,666	39,815,025	434,466	36,815,666	45,140,928	100,000	36,815,666	39,815,025	200,000
			135,168,668	139,431,354	19,134,050	135,168,668	131,286,197	14,133,050	135,168,668	133,200,240	25,056,266	135,168,668	139,431,350	26,092,050	135,168,668	131,286,190	22,471,800

Monthly Cashflow

	Sub-Director	rate [R]		May			June			TOTAL	
Assist	Directorate	List	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.	Revenue	Operational Exp.	Capital Exp.
	Council & Municipal Manager	Council	3,750,554	3,634,329		3,750,550	3,895,789		45,006,644	44,657,716	0
	Council & Municipal Manager	Municipal Manager	0	610,344		0	789,821		0	8,042,030	0
4	Management Services	Director: Management Services	72,377	4,697,964	200,000	72,353	7,076,486	232,500	868,500	65,889,116	1,815,000
16	Finance	Director: Finance	27,286,332	8,221,412	15,000	27,286,195	10,135,613		327,435,847	106,313,277	60,000
44	Infrastructure & Planning	Director: Infrastructure & Planning	64,009,843	62,967,528	29,435,178	64,009,694	62,968,053	34,384,593	768,117,967	755,610,974	204,144,921
24	Protection Services	Director: Protection Services	2,999,611	9,865,813	250,000	2,999,579	9,866,508	150,000	35,995,300	118,480,451	1,300,000
56	Economic Development	LED	234,285	1,473,769		234,265	1,474,067	22,500	2,811,400	17,685,526	45,000
29	Community Services	Director: Community Services	36,815,666	39,815,025		36,814,941	45,145,978	4,247,361	441,787,267	499,088,962	5,443,077
									0	0	0
									0	0	0
									0	0	0
									0	0	0
									0	0	0
									0	0	0
									0	0	0
									0	0	0
			135,168,668	131,286,184	29,900,178	135,167,577	141,352,315	39,036,954	1,622,022,925	1,615,768,052	212,807,998

Draft Toplayer Service Delivery and Budget Implementation Plan for 2022/23 - Overstrand Municipality - 30 March 2022

Revenue by Source

Assist	Line Item (200 chars)	July	August	September	October	November	December	January	February	March	April	May	June	TOTAL
Ref	200 characters	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	Number	
1	Property rates	23,995,052	23,995,052	23,995,052	23,995,052	23,995,052	23,995,052	23,995,052	23,995,052	23,995,052	23,995,052	23,995,052	23,995,028	287,940,600
	Service charges - electricity													
2	revenue	46,733,013	46,733,013	46,733,013	46,733,013	46,733,013	46,733,013	46,733,013	46,733,013	46,733,013	46,733,013	46,733,013	46,732,957	560,796,100
	Service charges - water													
3	revenue	11,511,503	11,511,503	11,511,503	11,511,503	11,511,503	11,511,503	11,511,503	11,511,503	11,511,503	11,511,503	11,511,503	11,511,467	138,138,000
	Service charges - sanitation													
Δ	revenue	7,982,602	7,982,602	7,982,602	7,982,602	7,982,602	7,982,602	7,982,602	7,982,602	7,982,602	7,982,602	7,982,602	7,982,578	95,791,200
<u> </u>	Service charges - refuse	7,302,002	7,302,002	7,302,002	7,502,002	7,302,002	7,302,002	7,302,002	7,302,002	7,302,002	7,302,002	7,302,002	7,302,370	33,732,233
5	revenue	6,570,802	6,570,802	6,570,802	6,570,802	6,570,802	6,570,802	6,570,802	6,570,802	6,570,802	6,570,802	6,570,802	6,570,778	78,849,600
	Service charges - other	0	0	0	0,370,002	0,370,882	0,370,002	0,370,882	0	0,37,0,002	0	0,370,002	0	0
	Service enarges series					J								1
	Rental of facilities and													
-	equipment	381,104	381,104	381,104	381,104	381,104	381,104	381,104	381,104	381,104	381,104	381,104	380,856	4,573,000
	equipment	381,104	381,104	381,104	361,104	381,104	381,104	381,104	381,104	381,104	361,104	381,104	380,830	4,373,000
	Interest earned - external													
8	investments	2,072,593	2,072,593	2,072,593	2,072,593	2,072,593	2,072,593	2,072,593	2,072,593	2,072,593	2,072,593	2,072,593	2,072,577	24,871,100
	Interest earned -													
9	outstanding debtors	331,794	331,794	331,794	331,794	331,794	331,794	331,794	331,794	331,794	331,794	331,794	331,766	3,981,500
	Transfers and subsidies -													
10	capital (in-kind - all)	0	0	0	0	0	o	0	0	0	0	0	0	o
	Fines	1,695,338	1,695,338	1,695,338	1,695,338	1,695,338	1,695,338	1,695,338	1,695,338	1,695,338	1,695,338	1,695,338	1,695,282	20,344,000
	Licences and permits	219,637	219,637	219,637	219,637	219,637	219,637	219,637	219,637	219,637	219,637	219,637	219,593	2,635,600
	Agency services	654,834	654,834	654,834	654,834	654,834	654,834	654,834	654,834	654,834	654,834	654,834	654,826	7,858,000
	Transfers recognised -	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,	,,,,,,	,,,,,,	,,,,,	,	,,,,,,	,,,,,,	,,,,,,,		,,,,,,,,,
14	operational	13,836,670	13,836,670	13,836,670	13,836,670	13,836,670	13,836,670	13,836,670	13,836,670	13,836,670	13,836,670	13,836,670	13,836,730	166,040,100
	Other revenue	12,113,697	12,113,697	12,113,697	12,113,697	12,113,697	12,113,697	12,113,697	12,113,697	12,113,697	12,113,697	12,113,697	3,888,533	137,139,200
	Gains	,,	,,,		,,	,,	,,	,,	,,	,,	,,,	,,	8,224,547	8,224,547
	Transfers recognised -												-,-2.,5	-,,
17	capital	7,070,029	7,070,029	7,070,029	7,070,029	7,070,029	7,070,029	7,070,029	7,070,029	7,070,029	7,070,029	7,070,029	7,070,059	84,840,378
	•											. ,5. 0,025		2 1,3 10,270
X	TOTAL	135,168,668	135,168,668	135,168,668	135,168,668	135,168,668	135,168,668	135,168,668	135,168,668	135,168,668	135,168,668	135,168,668	135,167,577	1,622,022,925

ANNEXURE TO THE 2022/23 SDBIP

ANNEXURE A- IMPLEMENTATION OF MFMA CIRCULAR 88, ADDENDUM 3 OF 20 DECEMBER 2021

*Note the OUTPUTS template will be populated and reported on as per the timelines from DCoG

BACKGROUND:

The objective of Circular No. 88 is central to bringing greater coherence and alignment between the planning, budgeting and reporting of municipalities and to streamline reporting. The outcome of the process is to set a singular, differentially applied set of performance indicators for all of local government.

Reporting on MFMA Circular 88 was piloted in all municipalities, except metro's in the 2021/22 financial year and is set to continue in the 2022/23 financial year. For the pilot process all municipalities except metro's are required to attach the performance indicators in a dedicated Annexure to the IDP and SDBIP which clearly indicates the MFMA Circular No. 88 indicators applicable to the municipality at Tier 1 and 2 levels of readiness.

For this pilot process, the applicable indicators as included in Annexure A will be monitored and reported on, on a quarterly and annual basis, to the provincial departments of Cooperative Governance and Traditional Affairs (COGTAs) and the national Department of Cooperative Governance (DCoG). During the continuing pilot, no reporting in the MSA section 46 statutory Annual Performance Report (APR) for municipalities other than metros will be required. Overstrand Municipality has started reporting on the indicators since the 2021/22 financial year. It is the intention of the DCoG that the piloting of the MFMA Circular No. 88 indicators will lead to replacing the Local Government: Planning and Performance Management Regulations of 2001.

MUNICIPAL NAME:

WC032 Overstrand LM

Only when an indicator or data element is not reported during the

Perfo	formance indicator	Ref No.	Data element									
			Data element	Baseline (Annual Performance of 2021/22 estimated)		Planned output	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
			OUTPUT INDIC	CATORS FOR QUAI	RTERLY REPORT	ING						
FF4.44	No colore of the allience are inter-	1 . 21	Provide the state of the state							I		
EE1.11 N			ctions to mains electricity supply by the municipality									
FF2.44 B			(1) Number of residential supply points energised and commissioned by the municipality									
EE3.11 P			restored to supply within industry standard timeframes									
		E3.11(1) E3.11(2)	(1) Number of unplanned outages restored within x hours (2) Total number of unplanned outages									
EE2 21 D	ء Percentage of planned mainto	` '	1, ,									
EE3.21 P	- ·	E3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance									
		E3.21(1)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance									
WS1 11 N	ے Number of new sewer connec	` '										
			(1) Number of new sewer connection to consumer units									
		VS1.11(2)	(2) Number of new sewer connections to communal toilet facilities									
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	v Number of new water connec											
W32.11 N			(1) Number of new water connections to piped (tap) water									
			(2) Number of new water connections to pipeu (tap) water									
\\\\S3 11 D			n 24 hours (sanitation/wastewater)									
W33.11 1			(1) Number of callouts responded to within 24 hours (sanitation/wastewater)									
			(2) Total number of callouts (sanitation/wastetwater)									
WS3.21 P	• Percentage of callouts respon											
			(1) Number of callouts responded to within 24 hours (water)									
			(2) Total water service callouts received									
TR6.12 P			les which has been resurfaced and resealed									
	-	R6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed									
		R6.12(2)	(2) Kilometres of surfaced municipal road lanes									
TR6.13 K	KMs of new municipal road la											
		R6.13(1)	(1) Number of kilometres of resurfaced road lanes built									
	Т	R6.13(2)	(2) Number of kilometres of unsurfaced road lanes built									

Pei	formance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)	for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
TR6.21	Percentage of reported potho	le complai	nts resolved within standard municipal response time									
	Т	R6.21(1)	(1) Number of pothole complaints resolved within the standard time after being reported									
	Т	R6.21(2)	(2) Number of potholes reported									
FD1.11	Percentage of compliance wit	h the requ	ired attendance time for structural firefighting incidents									
	F	D1.11(1)	(1) Number of structural fire incidents where the attendance time was less than 14 minutes									
	F	D1.11(2)	(2) Total number of distress calls for structural fire incidents received									
LED1.11	Percentage of total municipal	operating	expenditure spent on contracted services physically residing within the municipal area									
	L	ED1.11(1)	(1) R-value of operating expenditure on contracted services within the municipal area									
			(2) Total municipal operating expenditure on contracted services									
LED1.21			rhrough Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)									
	L	ED1.21(1)	(1) Number of work opportunities provided by the municipality through the Expanded Public Works									
		ED1.21(2)										
LED2.12	Percentage of the municipalit	y's operati	ng budget spent on indigent relief for free basic services									
	G	G6.11(1)	(1) R-value of operating budget expenditure spent on free basic services									
	G	G6.11(2)	(2) Total operating budgets for the municipality									
LED3.11	Average time taken to finalise	business I	icence applications									
	L	ED3.11(1)	(1) Sum of the total working days per business application finalised									
	L	ED3.11(2)	(2) Number of business applications finalised									
LED3.31	Average number of days from	the point	of advertising to the letter of award per 80/20 procurement process									
	L	ED3.31(1)	(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement									
	L	ED3.31(2)	(2) Total number of 80/20 tenders awarded as per the procurement process									
LED3.32	Percentage of municipal payn	nents made	e to service providers who submitted complete forms within 30-days of invoice submission							N/A	N/A	N/A
	L	ED3.32(1)	(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers									
	L	ED3.32(2)	(2) Total number of complete invoices received (30 days or older)									
GG1.21	Staff vacancy rate											
	G	G1.21(1)	(1) The number of employees on the approved organisational structure									
	G	G1.21(2)	(2) The number of permanent employees in the municipality									
GG1.22	Percentage of vacant posts fill											
	G	G1.22(1)	(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed									
	G	G1.21(2)	(2) Number of vacant posts that have been filled									
GG2.11	Percentage of ward committe	es with 6 o	or more ward committee members (excluding the ward councillor)									
	G	G2.11(1)	(1) Total number of ward committees with 6 or more members									
	G	G2.11(2)	(2) Total number of wards									
GG2.12	Percentage of wards that have	e heald at	least once councillor-convened community meeting									
	G	G2.12(1)	(1) Total number of councillor convened ward community meetings									
	G	G2.12(2)	(2) Total number of wards									
GG2.31	Percentage of official complai	nts respon	ded to through the municipal complaint management system									
			(1) Number of official complaints responded to according to municipal norms and standards									
		G2.31(2)										
GG4.11	Number of agenda items defe	rred to the										
			(1) Sum total number of all council agenda items deferred to the next meeting									
GG5.11	Number of active suspensions											
	•	G5.11(1)	(1) Simple count of the number of active suspensions in the municipality lasting more than three months									
GG5.12	Quarterly salary bill of suspen											
			(1) Sum of the salary bill for all suspended officials for the reporting period									
				DICATORS FOR AM	NIIAI BEDORTH	<u> </u>						
			OUTPUT IN	DICATORS FOR ANN	NUAL REPORTIN	G						
WS5.31	Percentage of total water con	nections m	netered									

WS5.31(1) (1) Number of water connections metered

P	erformance indicator Ref No. Data element	Baseline (Annual			2nd Quarter	3rd Quarter	4th Quarter	Reasons for no data, if not		Estimated date
		Performance of 2021/22	for 2022/2023		Planned	Planned	Planned	provided	or to be	when data will be available
		estimated)		output	output as per SDBIP	output	output as per SDBIP		undertaken, to provide data in the	avallable
		estillateuj		as per 300ir	as per 300ir	as per 300ir	as per 300ir		future	
	WS5.31(2) (2) Number of connections unmetered									
FN\/// 11	Percentage of biodiversity priority area within the municipality									
LIVV4.11	ENV4.11(1) (1) Total land area in hectares classified as "biodiversity priority areas"									
	ENV4.11(1) (1) Total land area in nectares classified as bloodversity priority areas ENV4.11(2) (2) Total municipal area in hectares									
END/4 24										
EINV4.2	Percentage of biodiversity priority areas protected ENV4.21(1) (1) Area of priority biodiversity area in hectares which is protected									
	ENV4.21(2) (2) Total area identified as a priority biodiversity area in hectares									
TR6.11	Percentage of unsurfaced road graded									
	TR6.11(1) (1) Kilometres of municipal road graded									
	TR6.11(2) (2) Kilometres of unsurfaced road network									
GG3.12	Percentage of councillors who have declared their financial interests									
	GG3.12(1) (1) Number of councillors that have declared their financial interests									
	GG3.12(2) (2) Total number of municipal councillors									
I										
	OU	ARTERLY COMPLIANCE	E INDICATORS							
	·									
C1.	Number of signed performance agreements by the MM and section 56 managers									
C2.	Number of ExCo or Mayoral Executive meetings held									
C3.	Number of Council portfolio committee meetings held									
C4.	Number of MPAC meetings held									
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters									
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held									
C8.	Number of councillors completed training									
C9.	Number of municipal officials completed training									
C10.	Number of work stoppages occurring									
C11.	Number of litigation cases instituted by the municipality									
C12.	Number of litigation cases instituted against the municipality									
C13.	Number of forensic investigations instituted									
C14.	Number of forensic investigations conducted									
C15.	Number of days of sick leave taken by employees									
C16.	Number of permanent employees employed									
C17.	Number of temporary employees employed									
C18.	Number of approved demonstrations in the municipal area									
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings									
C20.	Number of permanent environmental health practitioners employed by the municipality									
C22.	Number of Council meetings held									
C22.	Number of disciplinary cases for misconduct relating to fraud and corruption									
C23.	Number of council meetings disrupted									
C24.	Number of council meetings disrupted Number of protests reported									
	R-value of all tenders awarded									
C26.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations									
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations Number of approved applications for recogning a property for commercial purposes.									
C29. C30.	Number of approved applications for rezoning a property for commercial purposes Number of business licenses approved									
C32.	Number of positions filled with regard to municipal infrastructure									
C33.	Number of tenders over R200 000 awarded									
C34.	Number of months the Municipal Managers' position has been filled (not Acting)									
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)									
C36.	Number of vacant posts of senior managers									
C38.	Number of filled posts in the treasury and budget office									
C40.	Number of filled posts in the development and planning department									
C42.	Number of registered engineers employed in approved posts									

Number of desciplinary cases in the municipality C4. Number of disciplinary cases C5. Number of electrician emisped an approved posts C5. Number of electrician emisped in approved posts C5. Number of clectrician emisped in approved posts C5. Number of registered electricity consumers with a mine gird-based system in the municipal service area C5. Number of registered electricity (losse in MWh (setimate) C5. Total non-technical electricity (losse in MWh (setimate) C5. Number of registered electricity (losse in MWh (setimate) C5. Number of registered electricity (losse in MWh (setimate) C5. Number of registered electricity (losse in MWh (setimate) C6. Total volume of water delivered by water trucks C6. Total volume of water delivered by water trucks C6. Number of part (time and firefighter reservice) by the municipality C6. Number of part (time and firefighter engoing object to whom the municipality C7. Number of procurement processes where disputes were raised C7. Number of procurement processes where disputes were raised C7. Number of procurement processes where disputes were raised C7. Number of procurement processes where disputes were raised C7. Number of procurement processes where disputes were raised C7. Number of procurement processes where the procurement affected by arturular fires (estimate) C7. Number of procurement processes where the procurement affected by arturular fires (estimate) C7. Number of fowerlings in informal settlements C7. Number of movements spend on Empowering suppliers that are at least 50% black owner owner C7. Better Procurement Spend on Empowering suppliers that are at least 50% black owner owner C7. Better Procurement Spend on Empowering suppliers that are at least 50% black owner owner C7. Better Procurement Spend on Empowering suppliers that are at least 50% black owner owner C7. Better Procurement Spend on Empowering suppliers that are at least 50%		Performance indicator	Ref No.	Data element	Baseline (Annual Performance of 2021/22 estimated)		1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C47. Number of finalised disciplinary cases (27. Number of waste management posts filled (28. Number of electricians employed in approved posts (29. Number of electricians employed in approved posts (20. Number of electricians employed in approved posts (20. Number of electricians employed in approved posts (20. Number of expectation and alternative energy supply (e.g. US or paraffin or biogel according to supply level standards) (20. Number of registered electricity consumers with a mini grid-based system in the municipal service area (20. Number of minicipal buildings that consume renewable energy (20. Number of minicipal buildings that consume renewable energy (20. Total number of deminicipal buildings that consume renewable energy (20. Total number of deminicipal buildings that consume renewable energy (20. Total volume of vaster delivered by water furuks (20. Number of paid full-time fire(fighters exercived in the service of the municipality (20. Number of paid full-time fire(fighters exercived assistance) (20. Number of displaced persons to whom the municipality eleverated assistance) (20. Number of structural frea occurring in informal settlements in facted by structural fires (estimate) (20. Number of dwellings in informal settlements facted by structural fires (estimate) (20. Number of dwellings in informal settlements facted by structural fires (estimate) (20. Number of structural frea occurring in informal settlements facted by structural fires (estimate) (20. Number of structural frea occurring in informal settlements facted by structural fires (estimate) (20. Number of structural frea occurring in informal settlements facted by structural fires (estimate) (20. Number of structural frea occurring in informal settlements facted by structural fires (estimate) (20. Number of structural frea occurring in informal settlements facted by structural fires (estimate) (20. Number of structural frea occurring in informal settlements facted by structural fires (estimate) (20. Number of	C43.	Number of engineers emp	loyed in approved posts										
C47. Number of waste management posts filled C48. Number of electricitians employed in approved posts C58. Number of filled water and wastewater management post C58. Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards) C57. Number of registered electricity consumers with a mini grid based system in the municipal service area C58. Total non-technical electricity losses in MWN (estimate) C59. Number of fremicial toilets in operation C50. Number of fremicial toilets in operation C50. Total number of themical toilets in operation C51. Total number of themical toilets in operation C52. Number of part little mental freelighters employed by the municipality C53. Number of part little and firefighter reservists in the service of the municipality C54. Number of part little and firefighter reservists in the service of the municipality C55. Number of displaced persons to whom the municipality eleviered assistance C57. Number of fostpactural fires consuming a site of the municipality eleviered assistance C58. Number of solutional fires consuming in informal settlements C59. Number of solutional fires consuming in informal settlements C59. Number of solutional fires consuming in informal settlements C59. Number of solutional fires consuming informal settlements C59. Number of solutional fires consuming informal settlements C59. Number of solutional fires consuming informal settlements C59. Number of solutional fires certained in informal settlements C59. Number of solutional fires certained in informal settlements C59. Number of solutional fires certained in informal settlements C59. Number of solutional fires certained in informal settlements C59. Number of households in the municipality settlements C59. Number of hou	C44.	Number of discliplinary cas	ses in the municipality										
Number of electricians employed in approved posts Number of lield water and wastewater management posts Number of registered electricity consumers with a mini grid-based system in the municipal service area Total non-technical electricity consumers with a mini grid-based system in the municipal service area Total non-technical electricity consumers with a mini grid-based system in the municipal service area Total non-technical electricity consumers with a mini grid-based system in the municipal service area Total non-technical electricity consumers with a mini grid-based system in the municipal service area Total number of nemicial tolists in operation Total volume of water delivered by water trucks Total number of paid full-time freighters employed by the municipality Number of paid full-time freighters resprivists in the service of the municipality Number of stage of tisplaced pensors to whom the municipality delivered assistance Number of structural fire socuring in informal settlements Number of diverlings in informal settlements Number of diverlings in informal settlements affected by structural fires (estimate) Total number of substances and the substance of substances are at least 30% black owned based B BBET Procurement Spend on Empowering Suppliers that are at least 30% black owned owned B BBET Procurement Spend on Empowering Suppliers that are at least 30% black owned owned B BBET Procurement Spend on Empowering Suppliers that are at least 30% black owned owned Number of households in the municipal are at least 30% black owned owned Number of households in the municipal are at least 30% black owned owned Number of households in the municipal are at least 30% black owned owned Number of households in the municipal are at least 30% black owned owned Number of households in the municipal are at least 30% black owned owned Number of households in the municipal are at least 30% black owned owned Number of households in the municipal area of the substances are at least 30% black own	C45.	Number of finalised discip	linary cases										
Number of filled water and wastewater management posts	C47.	Number of waste manage	ment posts filled										
Number of filled water and wastewater management posts	C49.	Number of electricians em	ployed in approved posts										
C56. Number of registered electricity consumers with a mini grid-based system in the municipal service area C57. Number of registered electricity consumers with a mini grid-based system in the municipal service area C58. Total non-technical electricity consumers with a mini grid-based system in the municipal service area C59. Number of municipal buildings that consume renewable energy C61. Total number of chemical toilets in operation C63. Total volume of water delivered by water trucks C67. Number of paid rull-lime firefighters employed by the municipality C68. Number of paid rull-lime firefighters employed by the municipality C69. Number of paid rull-lime firefighters employed by the municipality C69. Number of part-time and firefighter reservists in the service of the municipality C69. Number of part-time and firefighter reservists in the service of the municipality C69. Number of part-time and firefighter reservists in the service of the municipality C69. Number of part-time and firefighter reservists in the service of the municipality C69. Number of part-time and firefighter reservists in the service of the municipality C69. Number of part-time and firefighter reservists in the service of the municipality of the municipality of the municipality delivered assistance C71. Number of procurement processes where disputes were raised C72. Number of found in the municipal digitisation support programmes rolled out directly or in partnership with other stakeholiders C73. B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based C74. B-BBEE Procurement Spend form all Empowering Suppliers that are at least 30% block women owned C75. B-BBEE Procurement Spend form all Empowering Suppliers that are at least 30% block women owned C76. Number of households in the municipal area registered as indigent C77. Number of fouseholds in the municipal area registered as indigent C78. Number of fouseholds in the municipal area registered as indigent	C51.												
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ANNUAL COMPLIANCE INDICATORS	C89.	Number of meetings of the	e Excutive or Mayoral Committee postponed	d due to lack of quorum									
AIVINUAL COMPLIANCE INDICATORS				ANNI	JAL COMPLIANCE I	NDICATORS							

	ANNUAL COMPLIANCE INDICATORS									
C5.	Number of recognised traditional leaders within your municipal boundary									
C21.	Number of approved environmental health practitioner posts in the municipality									
C31.	Number of approved posts in the municipality with regard to municipal infrastructure									
C37.	Number of approved posts in the treasury and budget office									
C39.	Number of approved posts in the development and planning department									
C41.	Number of approved engineer posts in the municipality									
C46.	Number of approved waste management posts in the municipality									
C48.	Number of approved electrician posts in the municipality									
C50.	Number of approved water and wastewater management posts in the municipality									
C52.	Number of maintained sports fields and facilities									
C53.	Square meters of maintained public outdoor recreation space									
C54.	Number of municipality-owned community halls									
C60.	Total number of sewer connections									
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)									

COMPLIANCE QUESTIONS