

ALIGNMENT DOCUMENT FOR THE PRIORITISATION OF IDP/BUDGET/PME									
IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 1	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 17 Dendethu Sport Field- WIP	Municipal Infrastructure Grant	17			6,000,000
IDP/OPMS 2	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Upgrading of Roads and Stormwater in Dube Village - WIP	internal funding	12		4,500,000	
IDP/OPMS 3	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Gravel Road Upgrade to Blacktop in Ward 8 - WIP	internal funding	8	3,659 284.00	3,000,000	
IDP/OPMS 4	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Land Acquisition	internal funding	Whole of the Municipality		1,000,000	
IDP/OPMS 5	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Relocation of infrastructure services	internal funding	Administrative	300,000	200,000	200,000
IDP/OPMS 6	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Office Internal Improvements	internal funding	Administrative	200,000	300,000	
IDP/OPMS 7	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Gledhow Compounds Access Road	internal funding	15		2,500,000	2,500,000
IDP/OPMS 8	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Mdlebeni Access Road anf Stormwater in Ward 25 - WIP	internal funding	25	80 000,00		
IDP/OPMS 9	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Steve Biko Housing Retaining Walls and Access Roads(Ward 13,16,26)	internal funding		13 1,000,000	1,000,000	1,000,000
IDP/OPMS 10	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Land Protection (fencing)	internal funding	Whole of the Municipality	500,000	1,000,000	1,000,000

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 11	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Driefontein Housing Project	internal funding	21	2,000,000		
IDP/OPMS 12	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Tools & Equipment	Housing Accreditation Funding	Whole of the Municipality	76,000	100,000	125,000
IDP/OPMS 13	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Engineering Equipment	internal funding	Whole of the Municipality		900,000	1,100,000
IDP/OPMS 14	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Cold Mix Plant and Equipment	internal funding	Whole of the Municipality		2,000,000	
IDP/OPMS 15	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Jet Machine and Water Tanker	internal funding	Whole of the Municipality	3,000,000		
IDP/OPMS 16	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	New Off Space Park Home 026new	internal funding	Administrative			3,000,000
IDP/OPMS 17	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehab of Ward 19 Roads - NDPG	Neighbourhood Development Partnership Grant	19	60,869,565	26,086,957	26,086,957
IDP/OPMS 18	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Sheffield Beach Road in Ward 22 - WIP	internal funding	22	1,000,000	1,500,000	
IDP/OPMS 19	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward12 Rehab Tinley Manor Rd.(Lagoon Dr. Ocean View Seaview)	internal funding	12		1,500,000	2,000,000
IDP/OPMS 20	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 16 Rehab. of Valley & Dwaya Drive - WIP	internal funding			2,000,000	
						16			

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 21	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 17 Rehab of Road - (Joelah, Laher, Sugra and Ragoo) WIP	internal funding	17	2,000,000	2,000,000	2,000,000
IDP/OPMS 22	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 22 Rehab of Hugh Dent Basil Hullet Club Road WIP	internal funding	22	2,000,000	1,000,000	
IDP/OPMS 23	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 14 Roads & Stormwater Melville - WIP	internal funding	14		2,000,004	
IDP/OPMS 24	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	REHABILITATION OF SALT ROCK - WIP	internal funding	6		2,000,004	3,000,000
IDP/OPMS 25	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	WARD21: DRIEFONTEIN - WIP	internal funding	21	1,000,000	2,000,000	
IDP/OPMS 26	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	WARD17: STANGER MANOR AND HIGHRIDGE - WIP	internal funding	17		1,500,000	
IDP/OPMS 27	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	WARD 28: REHABILITATION OF ROADS - WIP	internal funding	28	2,000,000	2,000,000	3,000,000
IDP/OPMS 28	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of Urban Roads(MIG) - WIP	Municipal Infrastructure Grant	Whole of the Municipality		15,213,171	10,497,578
IDP/OPMS 29	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of Valley and gibson Road in Ward 16- WIP	internal funding	16		4,250,000	
IDP/OPMS 29	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of Biliks drive in Ward 16- WIP	internal funding	16		2,000,000	2,000,000

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 29	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehab of Elizabeth St Victory road and college road in Ward 16- WIP	internal funding	16		2,500,000	2,500,000
IDP/OPMS 29	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehab of Stanger Manor bus bay in Ward 17- WIP	internal funding	16		1,500,000	
IDP/OPMS 29	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Commuter Shelters 170452118 (WIP)	internal funding	6	500,000		
IDP/OPMS 30	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Groutville Market Sportsfield	Municipal Infrastructure Grant	12	8,260,870		
IDP/OPMS 31	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Nsikeneni Community Hall	Municipal Infrastructure Grant	27			
IDP/OPMS 32	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Lindelani Creche 170461933 MIG	Municipal Infrastructure Grant	18			
IDP/OPMS 33	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Melville Hall MIG - WIP	Municipal Infrastructure Grant	24		14,577,958	
IDP/OPMS 34	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Renov to Compounds 026414505 WIP	internal funding	15	1,000,000	1,000,000	1,000,000
IDP/OPMS 35	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	NV Roads Stormwater Traffic Calming Measures 170461528 WIP	internal funding	Whole of the Municipality			
IDP/OPMS 36	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Retaining of Wall Road Access and Storm Water	Municipal Infrastructure Grant	18	1 381 223,00		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 37	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 9 & 14 Link Bridge - WIP	internal funding	9		2,000,004	5,000,000
IDP/OPMS 38	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 14 Retaining of lloyds Housing Pr(Walls (Gabion Guard) WIP	internal funding	14	3,200 000.00	3,000,000	3,000,000
IDP/OPMS 39	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	WOODEN BRIDGE: WARD 19 -WIP	internal funding	19		3,000,000	
IDP/OPMS 40	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Lindelani Creche 170461933 Council Funds	internal funding	18			
IDP/OPMS 41	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 18 pedestrian bridge linking Lindelani and Shakaville- WIP	internal funding	18	1,000,000	3,000,000	
IDP/OPMS 42	CORPORATE SERVICES	Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	Furniture & Equipment 160 (council funds)	internal funding	Whole of the Municipality	50 000,00		
IDP/OPMS 43	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Office Furn & Equipment	internal funding	Whole of the Municipality	50,000	100,000	100,000
IDP/OPMS 44	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Roads Stormwater Etete Internal Roads 1704	Municipal Infrastructure Grant	7			10,000,000
IDP/OPMS 45	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Construction of Nyoniyananzi Access Road -	internal funding	16		1,500,000	
IDP/OPMS 46	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	R 102- Townview link road in Ward 19 - WIP	internal funding	19			

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 47	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Groutville Surface Roads and Stormwater MI	Municipal Infrastructure Grant	12	1,007,859		
IDP/OPMS 48	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Groutville Internal Roads MIG WIP	Municipal Infrastructure Grant	29			10,000,000
IDP/OPMS 49	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Side walk project WIP	internal funding	Whole of the Municipality		2,000,000	2,000,000
IDP/OPMS 51	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of Sandra Road - WIP	Municipal Infrastructure Grant	6	1,500,000		
IDP/OPMS 52	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Mgigimbe Bus Route - WIP	internal funding	9		1,000,000	
IDP/OPMS 53	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Sugra Street Extension in ward5/17 - WIP	internal funding	17			
IDP/OPMS 54	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Thola Road /Sandanezwe Road to Mthembu -	internal funding	2			3,997,224
IDP/OPMS 55	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rocky Park link to Testing Station in Ward19,	Municipal Infrastructure Grant	19/16			
IDP/OPMS 56	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Sokesimbone Access Road & Stormwater (Wa	Municipal Infrastructure Grant	1			
IDP/OPMS 57	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 3 Nonoti Beach Road Access - WIP	Municipal Infrastructure Grant	3			

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 58	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 18 Ndlondlo Access Road WIP	internal funding	18		1,500,000	
IDP/OPMS 59	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Charlotdale Community Hall - WIP	Municipal Infrastructure Grant	29-Oct	7,528,232	7,528,232	
IDP/OPMS 60	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 17 Dendethu Community Hall- WIP	Municipal Infrastructure Grant	17			5,847,661
IDP/OPMS 61	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 17 Dendethu Access Road - WIP	Municipal Infrastructure Grant	17	1 048 277,00		5,685,413
IDP/OPMS 62	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 25 Link Road Sansuci and Sokesimbone	internal funding	25			1,000,000
IDP/OPMS 63	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Lindelani Main Road (taxi route) Ward 5- WII	internal funding	5		5,000,000	
IDP/OPMS 64	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Nkobongo Storm Water Improvement - WIP	internal funding	8		3,000,000	3,000,000
IDP/OPMS 65	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Shakashead and Driefontein Stormwater in W	internal funding	4		1,500,000	2,000,000
IDP/OPMS 66	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 24 Melville Stormwater Improvement G	internal funding	24		1,500,000	
IDP/OPMS 67	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ward 26 Stormwater Culvert - WIP	internal funding	26		1,000,000	

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 68	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Crew Cabs (3)	internal funding	Whole of the Municipality			
IDP/OPMS 69	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Vehicle (Double Cab)	internal funding	Whole of the Municipality	800,000		
IDP/OPMS 70	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	WARD 16 Moola Industrial	internal funding	16	1,500,000		
IDP/OPMS 71	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ballito Office Parking	internal funding	6	1,000,000	1,000,000	
IDP/OPMS 72	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Ballito roads rehab ward 6, ward 30	internal funding	6	1,500,000	8,000,000	3,000,000
IDP/OPMS 127	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	P553 link to ward 13	internal funding	13	1 000 000,00		
IDP/OPMS 128	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Back up water Supply (Jojo Tanls)	internal funding	Whole of the Municipality	300 000,00		
IDP/OPMS 50	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Etete Housing Retaining Walls and Access Ro	internal funding	7	500 000,00	2 000 000,00	2 000 000,00
IDP/OPMS 112	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Chris Hani Sport field - WIP	MIG	15			
IDP/OPMS 73	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment	Computers	internal funding	Whole of the Municipality	50 ,000	100,000	
IDP/OPMS	COMMUNITY	Cross Cutting	To contribute	NV Law Enforcement Bullet Proof Vests 4124:	internal funding	Whole of the	50,000	175,000	

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 75	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment	Law Enforcement Equipment Upgrade Radio Network from Digital to PTT Emergency Equipment 042420509 Alco meters Law Enforcement Sirens Blue Lights 4142816 046428141 Motor Licencing Equipment CCTV Equipment Back Up Generator	internal funding	Whole of the Municipality	100 000,00	250,000	
IDP/OPMS 76	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	200,000	100,000	
IDP/OPMS 77	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	100 000	200,000	
IDP/OPMS 78	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	20,000	70,000	
IDP/OPMS 79	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	40,000	250,000	
IDP/OPMS 80	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	70,000	200,000	
IDP/OPMS 81	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	500,000		
IDP/OPMS 82	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	200,000	200,000	

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 83	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment	Gym Equipment Security cameras Fire Station Bay Doors New Testing ground site Upgrade to Salt Rock Offices WIP Fire Fleet Furniture & Equipment 041 Air conditioning units 045 Jet Ski Marine Safety Equipment 045418519 045 Quad Bikes sleeping quarters/Standby quarters WIP	internal funding	Whole of the Municipality	200,000	200,000	
IDP/OPMS 84	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality		100,000	
IDP/OPMS 85	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality		100,000	
IDP/OPMS 86	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality		10,000,000	10,000,000
IDP/OPMS 87	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	1,500,000		
IDP/OPMS 88	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	17,440,000		
IDP/OPMS 89	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	60,000	100,000	
IDP/OPMS 90	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	40,000	100,000	
IDP/OPMS 113	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	200 000		
IDP/OPMS 134	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	100 000	500 000	
IDP/OPMS 136	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	330 000		
IDP/OPMS 144	COMMUNITY SAFETY	Cross Cutting	To contribute to a safe and secure environment		internal funding	Whole of the Municipality	3 000 000		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025	
IDP/OPMS 91	CHIEF OPERATION OFFICER/OFFICE OF THE MM	GOOD GOVERNANCE	To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government	AR1 ACCESSIBILITY STUDIO (ONLINE RADIO)	internal funding	Administrative or Head Office (Including Satellite Offices)	250,000			
IDP/OPMS 92		GOOD GOVERNANCE	To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government		internal funding	Administrative or Head Office (Including Satellite Offices)	350,000			
IDP/OPMS 93		GOOD GOVERNANCE	To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government		internal funding	Administrative or Head Office (Including Satellite Offices)	100,000			
IDP/OPMS 94		GOOD GOVERNANCE	To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government		Sound System	internal funding	Administrative or Head Office (Including Satellite Offices)	213,000		
		GOOD GOVERNANCE	To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government		LOUD HAILERS	internal funding	Administrative or Head Office (Including Satellite Offices)	10,000		
IDP/OPMS 95		GOOD GOVERNANCE	To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government		PORTABLE SPEAKER	internal funding	Administrative or Head Office (Including Satellite Offices)	10,000		
IDP/OPMS 96	GOOD GOVERNANCE	To ensure co-ordination and alignment of developmental programmes of the municipality with other spheres of government		internal funding	Administrative or Head Office (Including Satellite Offices)					

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 97	CHIEF OPERATION OFFICER/OFFICE OF THE MM Corporate Services	GOOD GOVERNANCE	To ensure co-ordination and alignment of developmental programmes of the	Container Conversion	internal funding	Administrative or Head Office (Including Satellite Offices)	100,000		
IDP/OPMS 116		Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	Generator and water Pump	internal funding	Administrative or Head Office (Including Satellite Offices)	200 000		
		Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	Political Leadership Vehicles	internal funding	Administrative or Head Office (Including Satellite Offices)	2 200 000		
IDP/OPMS 98	Corporate Services	Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	Info Tech PC Printers Upgrades 210414504	internal funding	Whole of the Municipality		1,000,000	1,000,000
IDP/OPMS 99	Corporate Services	Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	Elec Staff Attendance Register 021419516	internal funding	Whole of the Municipality	500,000		
IDP/OPMS 100	Corporate Services	Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	New Office Building	internal funding	Whole of the Municipality	15,000,000		
IDP/OPMS 101	Corporate Services	Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	NV Corporate Comm Office Furn Equipment 25400013	internal funding	Whole of the Municipality	1,000,000	500,000	500,000
IDP/OPMS 221	Corporate Services	Municipal Transformation	To build capable and	Chamber Audio visual (AV) Equipment	internal funding	Administrative or Head Office (Including	500 000		
IDP/OPMS 222	Corporate Services	Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	025 Park Home	internal funding	Whole of the Municipality	500 000		
IDP/OPMS 272	Corporate Services	Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	GPS Equipment	internal funding	Whole of the Municipality	200 000		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 273	Corporate Services	Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	Compaction Equipment	internal funding	Whole of the Municipality	200 000		
IDP/OPMS 274	Corporate Services	Municipal Transformation and Institutional Development	To build capable and transformed institutional capacity	Buidling Tools and Equipment	internal funding	Whole of the Municipality	200 000		
IDP/OPMS 223	CIVIL ENGINEERING AND HUMAN SETTLMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of road at Townsend Park - WIP	Municipal Disaster Recovery Grant	6	8,696 000		
IDP/OPMS 224	CIVIL ENGINEERING AND HUMAN SETTLMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of Business Hives (Off P339) KwaMama- WIP	Municipal Disaster Recovery Grant	4	739, 130		
IDP/OPMS 225	CIVIL ENGINEERING AND HUMAN SETTLMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of Jupiter tared road and stormwater - WIP	Municipal Disaster Recovery Grant	13	369,565		
IDP/OPMS 226	CIVIL ENGINEERING AND HUMAN SETTLMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of P104 Glendale asphalt surfaced road - WIP	Municipal Disaster Recovery Grant	23	434,783		
IDP/OPMS 227	CIVIL ENGINEERING AND HUMAN SETTLMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Yellow wood Industrial Bridge - WIP	Municipal Disaster Recovery Grant	16	6,521,739		
IDP/OPMS 228	CIVIL ENGINEERING AND HUMAN SETTLMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Replacement of Hullete Bridge - WIP	Municipal Disaster Recovery Grant	2	26,086,957		
IDP/OPMS 229	CIVIL ENGINEERING AND HUMAN SETTLMEN+A123:B 125TS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Etsheni wooden bridge - WIP	Municipal Disaster Recovery Grant	21	391,304		
IDP/OPMS 230	CIVIL ENGINEERING AND HUMAN SETTLMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Salt Rock Retained beach banks -WIP	Municipal Disaster Recovery Grant	22	521,739		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 231	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Inkwazi Low Level crossing -WIP	Municipal Disaster Recovery Grant	1	869,565		
IDP/OPMS 232	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Riverside Drive bridge to link Stanger Manor Bridge -WIP	Municipal Disaster Recovery Grant	5	8,695,652		
IDP/OPMS 233	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Upgrade Nkobongo Bridge -WIP	Municipal Disaster Recovery Grant	8	3,043,478		
IDP/OPMS 234	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Upgrade of Mnyundwini culvert bridge -WIP	Municipal Disaster Recovery Grant	9	5,913,043		
IDP/OPMS 235	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Upgrade Venus Drive culvert bridge -WIP	Municipal Disaster Recovery Grant	26	3,130,435		
IDP/OPMS 236	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Upgrade Nyathikazi Bridge-WIP	Municipal Disaster Recovery Grant	3	1,304,348		
IDP/OPMS 237	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Upgrade Smithers bridge -WIP	Municipal Disaster Recovery Grant	19	6,086,957		
IDP/OPMS 238	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Zen Drive Stormwater upgrade - WIP	Municipal Disaster Recovery Grant	6	869,569		
IDP/OPMS 239	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Diphini Stormwater Upgrade - WIP	Municipal Disaster Recovery Grant	10	608,696		
IDP/OPMS 240	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Shezi & Biyela Stormwater Upgrade - WIP	Municipal Disaster Recovery Grant	12	556,522		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 241	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	R37 Mphithiza (Mlambo) Drain Upgrade- WIP	Municipal Disaster Recovery Grant	24	173,913		
IDP/OPMS 242	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Lethiwe Stormwater Upgrade - WIP	Municipal Disaster Recovery Grant	29	739,130		
IDP/OPMS 243	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Flamboyant Rd Glehow Upgrade - WIP	Municipal Disaster Recovery Grant	15	15,652		
IDP/OPMS 244	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Llyod Road Stormwater Upgrade - WIP	Municipal Disaster Recovery Grant	14	521,739		
IDP/OPMS 245	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Construction of new vehicle bridge Mfecane street - WIP	Municipal Disaster Recovery Grant	18	8,695,652		
IDP/OPMS 246	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	New pedestrian wooden bridge Mdlebeni - WIP	Municipal Disaster Recovery Grant	25	347,826		
IDP/OPMS 247	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Construction of a new bridge kwamfanomdala - WIP	Municipal Disaster Recovery Grant	20	8,695,652		
IDP/OPMS 248	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Construction of new pedestrian bridge C1 - Shisampama - WIP	Municipal Disaster Recovery Grant	28	434,783		
IDP/OPMS 249	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Install new Bridge Sugra and Mbozamo - WIP	Municipal Disaster Recovery Grant	17	6,965,522		
IDP/OPMS 250	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Jabula Road Retaining walls- WIP	Municipal Disaster Recovery Grant	27	347,826		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 251	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Stone city 2 Construction of retaining wall and SW line - WIP	Municipal Disaster Recovery Grant	7	1,304,348		
IDP/OPMS 252	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Manqomfini new culvert - WIP	Municipal Disaster Recovery Grant	11	434,783		
IDP/OPMS 274	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Gledhow South Link- WIP	Internal Funding	15	391,958		
IDP/OPMS 253	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Diphini Road Rehabilitation -WIP	Municipal Infrastructure Grant	10	3,028,851		
IDP/OPMS 254	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Mjoza Road, Rehabilitation - WIP	Municipal Infrastructure Grant	11	4,000,000		
IDP/OPMS 255	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of Island Road - WIP	Municipal Infrastructure Grant	7	2,260,870		
IDP/OPMS 256	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of Nkobongo main road - WIP	Municipal Infrastructure Grant	8	3,239,929		
IDP/OPMS 257	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of Mpuzana Road - WIP	Municipal Infrastructure Grant	12	4,000,000		
IDP/OPMS 258	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Sokesimbone Access Road and Stormwater-WIP	Internal Funding	1	8,000,000		
IDP/OPMS 259	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of road at Fairway - WIP	Municipal Infrastructure Grant	22	1,500,000		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 260	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of Garland Road - WIP	Municipal Infrastructure Grant	22	2,000,000		
IDP/OPMS 261	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of Msweli Main Road - WIP	Municipal Infrastructure Grant	24	2,000,000		
IDP/OPMS 262	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of roads at Vulingqondo - WIP	Municipal Infrastructure Grant	25	2,000,000		
IDP/OPMS 263	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of roads at Hlalankosi - WIP	Municipal Infrastructure Grant	25	2,000,000		
IDP/OPMS 264	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of roads at Townsend Park - WIP	Municipal Infrastructure Grant	6	2,000,000		
IDP/OPMS 265	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of roads at Mpamgele - WIP	Municipal Infrastructure Grant	28	2,000,000		
IDP/OPMS 266	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of roads at Village main road - WIP	Municipal Infrastructure Grant	29	2,332,292		
IDP/OPMS 267	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of roads at Ebrahim and Manor Drive - WIP	Municipal Infrastructure Grant	17	1,634,489		
IDP/OPMS 268	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of roads at Murugan Road - WIP	Municipal Infrastructure Grant	13	4,000,000		
IDP/OPMS 269	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Townsend Road/Avondale Stormwater Upgrade - WIP	Municipal Infrastructure Grant	6	4,000,000		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 270	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation Azalea Road - WIP	Municipal Infrastructure Grant	16	1,000,000		
IDP/OPMS 261	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of Primrose Road - WIP	Municipal Infrastructure Grant	16 and 17	2,000,000		
IDP/OPMS 275	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of Clowyn Drive - WIP	Internal Funding	22	3,000,000		
IDP/OPMS 275	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Rehabilitation of Road in Ward 15 and 24 - WIP	Internal Funding	15 and 24	621,051		
IDP/OPMS 275	CIVIL ENGINEERING AND HUMAN SETTLEMENTS	Basic Service Delivery and Infrastructure Development	To maintain and upgrade existing municipal infrastructure	Regravelling of Kotshi Road - WIP	Internal Funding		508,942		
IDP/OPMS 102	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenitie	075 Construction of Chief Albert Luthuli Sports Complex WIP	internal funding	20			
IDP/OPMS 103	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenitie	Upgrade to Beach Facilities 075422743 WIP	internal funding	Whole of the Municipality	8 251 587		
IDP/OPMS 104	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenitie	075 Upgrade to Tidal pool and Septic Tank at Tinley Manor Bea WIP	internal funding	11	550 000		
IDP/OPMS 105	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenitie	Nonoti Beach Node Development 075452156 WIP	internal funding	3	11,010,139		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 106	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Shakashead Swim Pool (Guard house) WIP	internal funding	4	100 000		
IDP/OPMS 107	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Shayamoya sport field-WIP	internal funding	23	676 248		
IDP/OPMS 108	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Library Tools and Equipment	internal funding	Whole of the Municipality	200,000		
IDP/OPMS 109	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Marine Safety Equipment 045418519	internal funding	Whole of the Municipality	150,000		
IDP/OPMS 110	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Skips 255428151	internal funding	Whole of the Municipality	500,000		
IDP/OPMS 111	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	070 Park Plant and Equipment	internal funding	Whole of the Municipality	320,000		
IDP/OPMS 114	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Renovation of Beach Amenities Offices	internal funding	Administrative or Head Office (Including Satellite Offices)	150,000		
IDP/OPMS 115	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Beach Access Wheelchairs	internal funding	Whole of the Municipality	182 000		
IDP/OPMS 117	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Cremator Filtration System WIP	internal funding		5 12,791,277		
IDP/OPMS 118	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Refurbishment of a guard house in Ethembeni cemetery	internal funding		12 200,000		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 119	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Parkhome and Guardhouse	internal funding		19 25,000		
IDP/OPMS 120	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Beach Ablution Willard 075452157 WIP	internal funding		6 110,000		
IDP/OPMS 121	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Upgrade Beach Ablution Zinkwazi- WIP	internal funding		2		
IDP/OPMS 122	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Community Halls Fencing 165422527 WIP	internal funding	Whole of the Municipality	300,000		
IDP/OPMS 123	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	165 Halls Security Gates	internal funding	Whole of the Municipality	300,000		
IDP/OPMS 124	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	165 City Hall Development WIP	internal funding	Whole of the Municipality	5 000 000		
IDP/OPMS 126	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Road Cleaning and Sweeping Truck	internal funding	Whole of the Municipality	1,800,000		
IDP/OPMS 129	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	1 Ton Bakkie	internal funding	Whole of the Municipality	450 000		
IDP/OPMS 130	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Cage Truck with canvas and seats	internal funding	Whole of the Municipality	950,000		
IDP/OPMS 131	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Compactor Truck	internal funding	Whole of the Municipality	1,700,000		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 132	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Jet Rescue Ski North	internal funding	Whole of the Municipality	150,000		
IDP/OPMS 133	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Refurbish existing basketball court Stanger High School	internal funding		19 400,000		
IDP/OPMS 135	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Staff changing room KwaDukuza peoples park	internal funding		19 200,000		
IDP/OPMS 137	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	2 x Bakkies	internal funding	Whole of the Municipality	900,000		
IDP/OPMS 138	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	2 x Caged Tipper trucks - cabin crew	internal funding	Whole of the Municipality	2 699 416		
IDP/OPMS 139	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Upgrade Driefontien Sportsfield	internal funding		21		500,000
IDP/OPMS 140	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	070 Trailer	internal funding	Whole of the Municipality	40,000		
IDP/OPMS 141	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	NV Library Library Furniture 030422711	internal funding	Whole of the Municipality	100,000		
IDP/OPMS 142	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Community Halls Furniture 165422706	internal funding	Whole of the Municipality	100,000		
IDP/OPMS 143	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Waste Transfer Station Phase 4	internal funding		3		10,000,000

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 219	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Construction of Combo Court Ward 9 (WIP)	internal funding		9 1,844,628		
IDP/OPMS 220	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public amenities	Recycling and Waste Buyback Center			15 200 000		
IDP/OPMS 145	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Network Upgrades Cluster A WIP	internal funding	Whole of the Municipality	358,056	379,539	417,493
IDP/OPMS 146	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Network Upgrades Cluster B WIP	internal funding	Whole of the Municipality	2,123,012	1,166,000	1,282,600
IDP/OPMS 147	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Network Upgrades Cluster C WIP	internal funding	Whole of the Municipality	358,056	379,539	417,493
IDP/OPMS 148	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Network Upgrades Cluster D WIP	internal funding	Whole of the Municipality	1,435,512	300,000	330,000
IDP/OPMS 149	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Network Upgrades Cluster E WIP	internal funding	Whole of the Municipality	1,200,000	1,272,000	1,399,200
IDP/OPMS 150	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Network Upgrades Cluster F WIP	internal funding	Whole of the Municipality	1,200,000	1,272,000	1,399,200

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 151	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Network Upgrades Cluster G WIP	internal funding	Whole of the Municipality	358,056	379,539	417,493
IDP/OPMS 152	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection				12 1,397,969		
IDP/OPMS 153	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	Tinley Manor 11kV OHL Phase 6 WIP	internal funding	Whole of the Municipality	3,000,000		
IDP/OPMS 154	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	Electricity Admin Housing Elect Project WIP	internal funding		13 6,086,957		
IDP/OPMS 155	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	Lot 14 Substation WIP	Integrated National Electrifica	Whole of the Municipality	7,320,000	6,086,957	7,268,696
IDP/OPMS 156	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	Electricity Admin Housing Elect Project WIP	Integrated National Electrifica	Whole of the Municipality		4,347,826	3,478,261
IDP/OPMS 157	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	Energy Efficient Retrofit- WIP	Energy Efficiency and Demand Side Management Grant		22 4,000,000	1,000,000	
IDP/OPMS 158	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Replace Grid Prot Relays 11K P3 430452146 WI	internal funding	Whole of the Municipality	294,996	312,696	343,965
IDP/OPMS 159	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	LV Network Upgrades Cluster A WIP	internal funding	Whole of the Municipality	1,000,000	736,696	810,365
IDP/OPMS 160	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	LV Network Upgrades Cluster B WIP	internal funding	Whole of the Municipality	294,996	312,696	343,965
				LV Network Upgrades Cluster C WIP	internal funding				

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 161	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	LV Network Upgrades Cluster D WIP	internal funding	Whole of the Municipality	1,000,000	312,696	343,965
IDP/OPMS 162	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	LV Network Upgrades Cluster E WIP	internal funding	Whole of the Municipality	294,996	312,696	343,965
IDP/OPMS 163	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	LV Network Upgrades Cluster F WIP	internal funding	Whole of the Municipality	294,996	312,696	343,965
IDP/OPMS 164	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	LV Network Upgrades Cluster G WIP	internal funding	Whole of the Municipality	294,996	312,696	343,965
IDP/OPMS 165	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	Network Master Planning (Reticulation)	internal funding	Whole of the Municipality	300,000	100,000	110,000
IDP/OPMS 166	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	Implementation of KDM Scada System	Neighbourhood Development	Whole of the Municipality	5,000,000	5,000,000	12,702,744
IDP/OPMS 167	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Electricity Admin Tools Equip 400400027	internal funding	Whole of the Municipality	1,000,000	800,000	
IDP/OPMS 168	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Mechanical Workshop Tools Equipment 36040002	internal funding	Whole of the Municipality	300,000	200,000	
IDP/OPMS 169	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Electricity Admin Safety Equip Fas PPE Port 4002	internal funding	Whole of the Municipality	99,996	100,000	
IDP/OPMS 170	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	Replace 33kV Cable between Lavopiere and Industrial Sub Phase WIP	internal funding		19 11,337,401		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 171	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	Electricity Admin New Dukuza 80MVA Bulk 4004521 internal funding			28 20,000,000	60,000,000	28,053,088
IDP/OPMS 172	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	Electricity Admin New Dukuza 80MVA Bulk 4004521 Annuity and Bullet Loans			28 10,000,000	30,000,000	72,000,000
IDP/OPMS 173	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV SAPPI Gizenga Substation 440423981 WIP	internal funding		9 18,000,000	10,000,000	
IDP/OPMS 174	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Street Lights Refurbishment Cluster A WIP	internal funding	Whole of the Municipality	900,000	1,000,000	1,000,000
IDP/OPMS 175	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Street Lights Refurbishment Cluster B WIP	internal funding	Whole of the Municipality	900,000	1,000,000	1,000,000
IDP/OPMS 176	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Street Lights Refurbishment Cluster C WIP	internal funding	Whole of the Municipality	900,000	1,000,000	1,000,000
IDP/OPMS 176	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Street Lights Refurbishment Cluster D WIP	internal funding	Whole of the Municipality	900,000	1,000,000	1,000,000
IDP/OPMS 177	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Street Lights Refurbishment Cluster E WIP	internal funding	Whole of the Municipality	900,000	1,000,000	1,000,000
IDP/OPMS 178	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Street Lights Refurbishment Cluster F WIP	internal funding	Whole of the Municipality	900,000	1,000,000	1,000,000
IDP/OPMS 179	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Street Lights Refurbishment Cluster G WIP	internal funding	Whole of the Municipality	900,000	1,000,000	1,000,000

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 180	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	Municipal Fleet	internal funding	Whole of the Municipality	5,600,000		
IDP/OPMS 181	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Substations Upgrades and Refurbishment: Lavo	internal funding	Whole of the Municipality	1,499,996	900,000	
IDP/OPMS 182	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Substations Upgrades and Refurbishment: Stanger Substatio	internal funding	Whole of the Municipality	2,000,000	800,000	
IDP/OPMS 183	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Substations Upgrades and Refurbishment: Driefi	internal funding	Whole of the Municipality	1,200,000		
IDP/OPMS 184	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Substations Upgrades and Refurbishment: Shak	internal funding	Whole of the Municipality	200,004		
IDP/OPMS 185	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Substations Upgrades and Refurbishment: Ballit	internal funding	Whole of the Municipality	200,004		
IDP/OPMS 186	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Substations Upgrades and Refurbishment: Business Park Sub	internal funding	Whole of the Municipality	50,004		
IDP/OPMS 187	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Substations Upgrades and Refurbishment: Shakarock Substat	internal funding	Whole of the Municipality	2,700,000		
IDP/OPMS 188	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Substations Rebuild: SAPPI Substations - KDM V	internal funding	Whole of the Municipality	14,000,000	15,356,036	
IDP/OPMS 189	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Substations Rebuild: SAPPI Substations - DTI V KwazuluNatal Trade and Inve		Whole of the Municipality		29,356,036	

<i>IDP/ORG SCORECARD IDP/OPMS-No.</i>	<i>RESPONSIBLE BUSINESS UNIT</i>	<i>NATIONAL KEY PERFORMANCE AREAS</i>	<i>STRATEGIC OBJECTIVE FROM THE IDP</i>	<i>PROJECT</i>	<i>SOURCE OF FUNDING</i>	<i>WARD (Admin , Whole of Municipality , or Ward number)</i>	<i>YEAR 1 2022/2023</i>	<i>YEAR 2 2023/2024</i>	<i>YEAR 3 2024/2025</i>
IDP/OPMS 190	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection			Whole of the Municipality		1,500,000	
IDP/OPMS 191	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Substations Upgrades and Refurbishment: Gledl	internal funding	Whole of the Municipality	2,000,000 549,996	300,000	
IDP/OPMS 192	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	MV Substations Upgrades and Refurbishment: Glenl	internal funding	Whole of the Municipality	50,004	50,000	
IDP/OPMS 193	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	360 Furniture and Equipment	internal funding	Whole of the Municipality		200,000	
				400 Furniture and Equipment	internal funding		200,000		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 194	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Street Lights Cluster A 100 SL 400452122 WIP	internal funding	Whole of the Municipality	1,100,004	1,133,004	1,000,000
IDP/OPMS 195	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Street Lights Cluster B 37SL 400452123 WIP	internal funding	Whole of the Municipality	1,100,004	1,133,004	1,000,000
IDP/OPMS 196	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Street Lights Cluster C 100SL 400452124 WIP	internal funding	Whole of the Municipality	1,100,004	1,133,004	1,000,000
IDP/OPMS 197	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Street Lights Cluster D 100SL 400452125 WIP	internal funding	Whole of the Municipality	1,100,004	1,133,004	1,000,000
IDP/OPMS 198	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Street Lights Cluster E 100 SL 400452126 WIP	internal funding	Whole of the Municipality	1,100,004	1,133,004	1,000,000
IDP/OPMS 199	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Street Lights Cluster F 50 SL 400452127 WIP	internal funding	Whole of the Municipality	1,100,004	1,133,004	1,000,000
IDP/OPMS 200	ELECTRICAL ENGINEERING	Basic Service Delivery and Infrastructure Development	To ensure that all citizens have an electricity service connection	NV Street Lights Cluster G 50 SL 400452128 WIP	internal funding	Whole of the Municipality	1,100,004	1,133,004	1,000,000
IDP/OPMS 201	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	EDP ENFORCEMENT CONTAINER	internal funding	Whole of the Municipality	150,000		
IDP/OPMS 201	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	Filing Park home	internal funding	Whole of the Municipality	600,000		
IDP/OPMS 202	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	Computer and Office Equipment	Neighbourhood Development	Whole of the Municipality	1,250,000		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 203	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment				4 75,000		
IDP/OPMS 204	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	Nokukhanya Luthuli Building Security Upgrade	internal funding		19 300,000		
IDP/OPMS 205	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	Museum Furniture & Specialised Fittings	internal funding		19 1,814,118		
IDP/OPMS 206	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	Construction of Museum wip	internal funding		19 1,814,118		
IDP/OPMS 207	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	Sedan	internal funding	Whole of the Municipality	250,000		
IDP/OPMS 208	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	KDM Library Green Rectification Building WIP	internal funding		19 750,000		
IDP/OPMS 209	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	Bulk Filers / Filing Cabinets	internal funding	Whole of the Municipality	100,000		
IDP/OPMS 210	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	Informal Traders Facilities	internal funding	Whole of the Municipality	500,000		
IDP/OPMS 211	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	Tourism Signage	internal funding	Whole of the Municipality	150,000		
IDP/OPMS 212	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	Upgrade of Checkers Public car Park	internal funding		19 1,500,000		
IDP/OPMS 212	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	Upgrade of OK Mall/ Mr Price Public Parking	internal funding		19 1,159,409		

IDP/ORG SCORECARD IDP/OPMS-No.	RESPONSIBLE BUSINESS UNIT	NATIONAL KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVE FROM THE IDP	PROJECT	SOURCE OF FUNDING	WARD (Admin , Whole of Municipality , or Ward number)	YEAR 1 2022/2023	YEAR 2 2023/2024	YEAR 3 2024/2025
IDP/OPMS 213	FINANCE BUSINESS UNIT	Municipal Financial Viability and Management	To ensure that the revenue of the municipality is collected and accounted for	Computer Equipment 215	internal funding	Whole of the Municipality	250,000		
IDP/OPMS 214	FINANCE BUSINESS UNIT	Municipal Financial Viability and Management	To ensure that the revenue of the municipality is collected and accounted for	Upgrade to Finance Building (WIP)	internal funding	Administrative or Head Office (Including Satellite Offices)	4,000,000		
IDP/OPMS 215	FINANCE BUSINESS UNIT	Municipal Financial Viability and Management	To ensure that the revenue of the municipality is collected and accounted for	Upgrade to SCM Building (WIP)	internal funding	Administrative or Head Office (Including Satellite Offices)	2,000,000		
IDP/OPMS 216	FINANCE BUSINESS UNIT	Municipal Financial Viability and Management	To ensure that the revenue of the municipality is collected and accounted for	Furniture and Equipment 215	internal funding	Whole of the Municipality	50,000	100,000	100,000
IDP/OPMS 217	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	027 Renovation to LED Centre WIP	internal funding		19 250,000		
IDP/OPMS 218	ECONOMIC DEVELOPMENT AND PLANNING	Cross Cutting interventions analysis	Developing and sustaining the spatial, natural and built environment	Prefabricated Temporary Structure Creche- Ward 16- WIP	internal funding		19 4,600,000		
IDP/OPMS 262	COMMUNITY SERVICES	Basic Service Delivery and Infrastructure Development	To ensure that the community has access to functional public	Ablition facility at Malende Hall - WIP	internal funding		9 434,086		
TOTAL							605,084,879	349 522 312	316 543 548