



NAMAKWA DISTRICT MUNICIPALITY

IDP 2022/2023 Amendments – 27 February 2023

REF NR.	KEY PERFORMANCE INDICATOR (KPI)	AMENDMENTS
TL2	The percentage of the municipal capital budget actually spent as at 30 June 2023 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	Budgeted amount increased from R 450 000 to R 1 606 000.
TL12	Support Community Based Organisations including vulnerable groups -HIV/AIDS TB included	Budgeted amount increased from R 100 000 to R 600 000.
TL15	90% of the available funding spend by 30 June 2023 on the implementation of the Working for Water project [(Actual expenditure/total funding received)x100]	Budgeted amount reduced from R 3 987 745 to R 3 119 821.