



# Service Delivery and Budget Implementation Plan (SDBIP) 2022/2023

*Prepared by Office of the City Manager IDP and OPM*

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## Foreword by the Executive Mayor

The 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP) translate the strategic vision and development objectives of Mangaung Metropolitan Municipality into specific and measurable action programmes and projects. This is the first contract of Mangaung's new council post the 2021 local government elections and it commits Mangaung Metropolitan Municipality to provide services to the diverse stakeholders of our community as promised during the Integrated Development Planning (IDP) and Budget consultative processes 2022/2027 which concluded into Council approval of the IDP and Budget.

The SDBIP establishes the accountability requirement that the entire administration has to Council and Council to the broader community of Mangaung. It outlines the actual programmes and projects that the municipality will be implementing using the approved Medium-Term Revenue and Expenditure Framework (MTREF) covering the 2022/23 - 2024/2025

The city's Council has agreed on development objectives, namely:


- Spatial Transformation: Implement and integrated and targeted strategy that transforms the spatial and economic legacy of Mangaung.
- Economic Growth: Boost economic development by strengthening organisational performance
- Service Delivery Improvement: Strengthen service delivery as a priority for economic growth
- Financial Health Improvement: Implement a financial recovery plan that rebuilds financial Strength
- Organisational Strength: Strengthen the organisation – the heart of it all

The above development priorities are consistent with the service needs as articulated by communities and other key stakeholders during IDP and Budget formulation processes. At the apex, the following were identified by the communities:

- Roads and Storm Water (paving, potholes, gravelling, tarring and stormwater blockages etc.)
- Solid Waste (Removal of Illegal dumping sites, waste collection and Rehabilitation of Landfill sites etc.)
- Water and Sanitation (Waterborne toilets, water connection, sewerage and water spillages etc.)
- Social Services and Corporate Services (Parks, Community Halls, Sport fields and Community Centres etc.)
- Electricity (House connections, Street Lightings and Grid Maintenance etc.)
- Planning and Human Settlement (Site allocation, Title deeds, Rezoning and Township Establishment etc.)
- Municipal Police Service (By Laws and Visible Law Enforcement etc.)
- Economic and Rural Development (Job creation, SMMEs and Cooperatives Support etc.)

The 2022/2023 SDBIP of the city will pursue to establish good governance through ensuring that all objectives and the set targets are achieved to enable quality and efficient basic services provision.

I hereby present the 2022/2023 Service Delivery and Budget Implementation Plan that blends all our key strategies and plans into one actionable plan for the financial year.



**Executive Mayor**  
**Cllr. Mxolisi Siyonzana**  
**Date:** 12/07/2022

## 1. Introduction

This Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). Legally, the SDBIP serves as a convention between the administration, the Council and the community of Mangaung, expressing the objectives set by the City's Council as measurable products that can be implemented by the administration in a financial year. Therefore, this strategic implement includes the service delivery targets and performance indicators for each quarter that is been linked to the performance agreements of senior managers. These are integral to the implementation and entrenchment of our performance management system.

One of the fundamental aims of this SDBIP is to facilitate accountability and transparency of the municipal administration and managers to the Council and subsequently, Councillors to the communities of Mangaung. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as contained in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Executive Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as each activity contains outputs, measurable targets and timeframes. The compilation of this SDBIP is yet another important step to realise the developmental local government vision as well as the principle of democratic and accountable local government as enshrined in the White Paper on Local Government and in Section 152 (a) of the Constitution of the Republic of South Africa (1996) respectively.

The SDBIP is the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities. The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management. This is high-level and strategic in nature and is required to be tabled in Council for noting by the Executive Mayor

The strategic SDBIP is intended for the use by the public and Councillors. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee members to oversee service delivery in their ward. The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible, and breaking up such outputs into specific activities and linking these to each middle-level and junior manager.

This is crucial in the City's quest to extend in phases performance management system to managers and other employees of Council.

## 2. MFMA legislative requirement

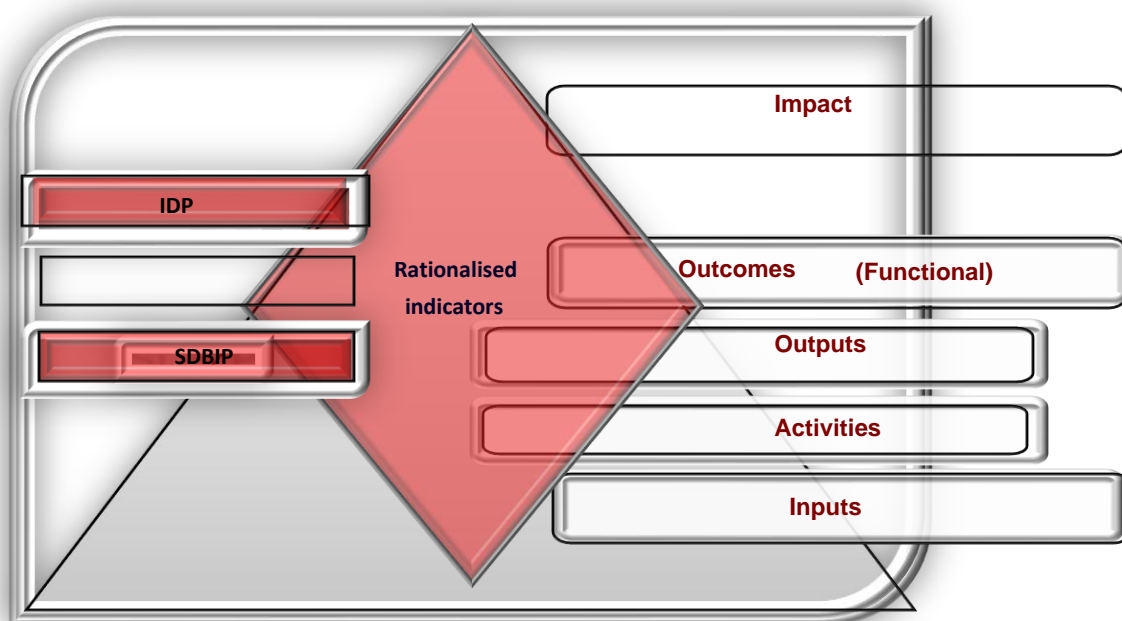
In terms of Section 53 (1) I (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and other matters prescribed being a management and implementation plan (not a policy proposal)

The SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

## 3. The statutory planning context as introduced by circular 88

The Municipal Systems Act and Municipal Finance Management Act provides a legal framework around which a municipal planning must occur. Figure 1 illustrates how these planning instruments relate to the results-chain and the targeted spread of indicators.



**Figure 1: Performance indicators on the results-chain as the focus of the reporting reforms work**

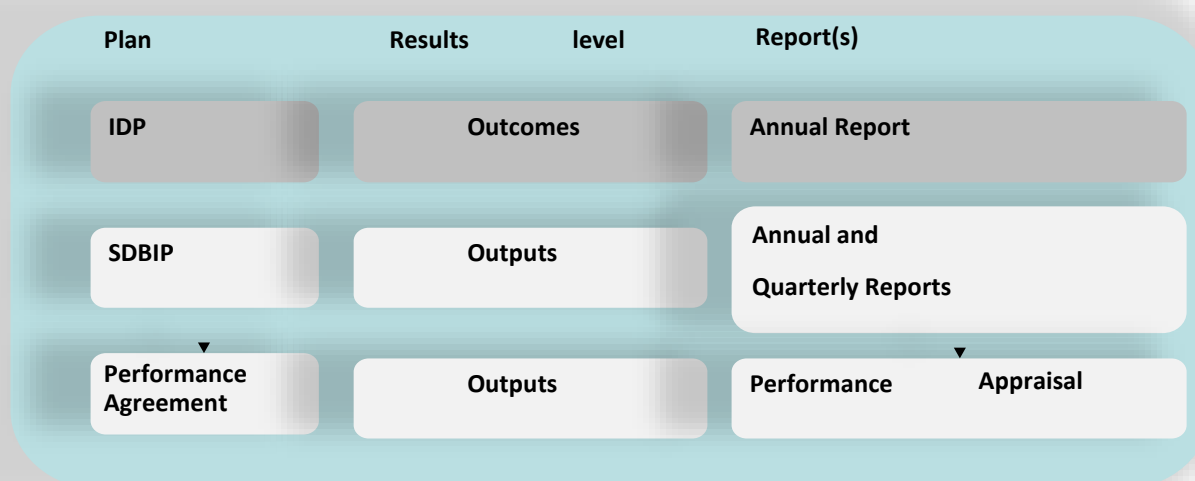
From the above, it is clear that each planning instrument is intended to correspond to a distinct results-chain level and that this should guide and inform the selection and application of indicators in these planning documents. Also apparent is that the emphasis of the rationalised set of indicators is to ensure a leaner, more streamlined and strategic set of indicators is prioritised and tracked, particularly between the output and outcome levels.

The alignment and logical functional linkage is however sought between the IDP, SDBIP and the performance part in the Annual Report, recognising the critical importance of the mechanisms operating between the product or service delivery and the result sought by the municipality.

### 3.1 Clarifying the IDP and SDBIP interface

Component 3 of MFMA Circular No. 13 has been widely interpreted by municipalities. As a result, many municipalities have blurred the lines between selecting outcome and output indicators in their IDPs and SDBIPs and reporting on them in their quarterly and annual reports. ***In line with the original intention of the SDBIPs, this circular seeks to clarify that the SDBIP should only be concerned with performance information that speaks to “products or services” directly produced or delivered within the control of the municipality, otherwise known as outputs.*** The targets set for these indicators should therefore be informed by the resourcing allocation derived from the prioritisation and strategic direction set out in the IDP. Similarly, the IDP should be concerned primarily with the outcomes and set targets in relation to these over the medium term.

The following is intended to provide conceptual clarity with regards to the planned and reporting instruments appropriate for the respective result chain level.



**Figure 2: Planning and reporting instruments and their result level**

In Figure 2 there is an important relationship between the Outcomes (Functional) and the Outputs (Functional) reflected in the SDBIP. The indicators were crafted at outcome and output level with



a common conceptual frame and it is expected that both would find expression in terms of annual reporting so that this logical linkage can be made.

## 4. Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include these details within the IDP document.

The 5-strategic development review below corresponds perfectly with the goals of the national government's 14 Outcomes, particularly Outcomes 4, 8 and 9; National Development Plan (Vision 2030), and the Free State Government's Growth and Development Strategy. All these plans and strategies share the common goals of integrated sustainable human settlements, growing the economy to create jobs; reducing unemployment and halving poverty; ensuring reliable basic services; financial sustainability, and fostering of good governance.

- Spatial Transformation
- Economic Growth
- Service Delivery Improvement
- Financial Health Improvement
- Organisational Strength

The MTREF budget is allocated against these key performance areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at departmental and sub-department levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels.

The implementation of the SDBIP is categorised in terms of votes as prescribed by the MFMA. The votes indicate a budget allocation for the Core Administration and Centlec as a municipal entity providing electricity as outlined below:

1. City Manager;
2. Executive Mayor;
3. Corporate Services;
4. Finance;
5. Social Services;
6. Planning;
7. Human Settlements and Housing;
8. Economic and Rural Development;
9. Engineering Services;
10. Water Services;

- 11. Waste and Fleet Management
- 12. Miscellaneous Services;
- 13. Strategic Projects and Service Delivery;
- 14. Electricity – Centlec (SOC) Ltd.

## 5. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Mangaung Metropolitan Council (Ward and Proportional Representative Councillors) to monitor the implementation of service delivery programmes and initiatives across the Municipality.

### 5.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur monthly. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote; actual capital expenditure, per vote;
- (iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) Any material variances from the service delivery and budget implementation plan and;  
Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities approved budget.

### 5.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the Executive Mayor to submit a report to the council on the implementation of the budget and the financials of the municipality within 30 days of the end of

each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

### 5.3 Mid-year Reporting

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by 25<sup>th</sup> January of each year to assess the performance of the municipality during the first half of the year considering:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, considering reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus, the SDBIP remains a kind of contract that holds the Mangaung Metropolitan Municipality accountable to the community.

### 5.4 Mangaung Strategic Scorecard

The city has five (5) strategic development objectives as underlined and bolded below:

- **Spatial Transformation**: Implement and integrated and targeted strategy that transforms the spatial and economic legacy of Mangaung.
- **Economic Growth**: Boost economic development by strengthening organisational performance
- **Service Delivery Improvement**: Strengthen service delivery as a priority for economic growth
- **Financial Health Improvement**: Implement a financial recovery plan that rebuilds financial Strength
- **Organisational Strength**: Strengthen the organisation – the heart of it all

## 5.5 Three Year Capital Plan (SA6)

**MAN MANGAUNG - SUPPORTING TABLE SA6 RECONCILIATION OF IDP STRATEGIC OBJECTIVES AND BUDGET (CAPITAL EXPENDITURE)**

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand												
SERVICE DELIVERY IMPROVEMENT				666 768	321 113	566 855	890 824	1 386 083	1 386 083	911 116	996 441	1 086 087
ORGANISATIONAL STRENGTH				23 539	6 182	11 552	58 547	37 474	37 474	51 012	41 623	10 246
SERVICE DELIVERY				–	–	–	13 400	7 200	7 200	6 315	3 997	8 857
ECONOMIC GROWTH				7 537	3 432	9 097	37 683	18 534	18 534	13 800	6 056	5 200
SPATIAL TRANSFORMATION				102 871	62 011	212 208	207 209	179 301	179 301	267 233	258 432	242 894
FINANCIAL HEALTH IMPROVEMENT				16 439	25 367	21 875	13 344	13 344	13 344	31 360	32 739	34 213
GOOD GOVERNANCE				4 713	1 892	5 226	–	–	–	–	–	–
Allocations to other priorities			3									
Total Capital Expenditure			1	821 867	419 996	826 814	1 221 006	1 641 936	1 641 936	1 280 835	1 339 288	1 387 497

## 6. Revenue and Expenditure Projections

### 6.1 Monthly Projections of Revenue by Source and Expenditure by Type (SA25)

MAN Mangaung - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Revenue By Source</b>																
Property rates		121 506	121 506	121 506	121 506	121 506	121 506	121 506	121 506	121 506	121 506	121 506	121 506	1 458 073	1 555 921	1 669 573
Service charges - electricity revenue		291 237	291 237	291 237	291 237	291 237	291 237	291 237	291 237	291 237	291 237	291 237	291 237	2 912 338	3 494 847	3 812 808
Service charges - water revenue		94 638	94 638	94 638	94 638	94 638	94 638	94 638	94 638	94 638	94 638	94 638	94 638	1 135 651	1 215 412	1 316 402
Service charges - sanitation revenue		42 267	42 267	42 267	42 267	42 267	42 267	42 267	42 267	42 267	42 267	42 267	42 267	507 200	542 695	583 863
Service charges - refuse revenue		14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	14 806	177 674	191 144	207 634
Rental of facilities and equipment		3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	3 720	44 638	47 763	51 106
Interest earned - external investments		2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	2 089	25 072	26 710	28 463
Interest earned - outstanding debtors		25 182	25 182	25 182	25 182	25 182	25 182	25 182	25 182	25 182	25 182	25 182	25 182	302 184	321 307	341 657
Dividends received		0	0	0	0	0	0	0	0	0	0	0	0	2	3	3
Fines, penalties and forfeits		2 548	2 548	2 548	2 548	2 548	2 548	2 548	2 548	2 548	2 548	2 548	2 548	30 580	32 593	34 746
Licences and permits		46	46	46	46	46	46	46	46	46	46	46	46	550	588	629
Agency services														—	—	—
Transfers and subsidies		86 768	86 768	86 768	86 768	86 768	86 768	86 768	86 768	86 768	86 768	86 768	86 768	1 041 216	1 121 182	1 189 935
Other revenue		48 658	48 658	48 658	48 658	48 658	48 658	48 658	48 658	48 658	48 658	48 658	48 658	583 896	611 362	659 998
Gains		805	805	805	805	805	805	805	805	805	805	805	805	9 665	10 091	10 545
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>734 271</b>	<b>734 271</b>	<b>734 271</b>	<b>734 271</b>	<b>734 271</b>	<b>734 271</b>	<b>734 271</b>	<b>734 271</b>	<b>734 271</b>	<b>734 271</b>	<b>734 271</b>	<b>734 272</b>	<b>8 811 248</b>	<b>9 325 391</b>	<b>9 907 361</b>
<b>Expenditure By Type</b>																
Employee related costs		199 461	199 461	199 461	199 461	199 461	199 461	199 461	199 461	199 461	199 461	199 461	199 448	2 393 515	2 496 697	2 592 133
Remuneration of councillors		5 889	5 889	5 889	5 889	5 889	5 889	5 889	5 889	5 889	5 889	5 889	5 889	70 668	73 777	77 097
Debt impairment		90 841	90 841	90 841	90 841	90 841	90 841	90 841	90 841	90 841	90 841	90 841	90 841	1 090 093	1 149 842	1 217 915
Depreciation & asset impairment		28 917	28 917	28 917	28 917	28 917	28 917	28 917	28 917	28 917	28 917	28 917	28 916	347 000	362 268	378 570
Finance charges		15 389	15 389	15 389	15 389	15 389	15 389	15 389	15 389	15 389	15 389	15 389	15 389	184 665	165 116	147 016
Bulk purchases - electricity		178 828	178 828	178 828	178 828	178 828	178 828	178 828	178 828	178 828	178 828	178 828	178 828	2 145 935	2 240 356	2 341 172
Inventory consumed		52 059	52 059	52 059	52 059	52 059	52 059	52 059	52 059	52 059	52 059	52 059	52 058	624 711	662 996	690 717
Contracted services		49 613	49 613	49 613	49 613	49 613	49 613	49 613	49 613	49 613	49 613	49 613	49 612	595 360	617 864	637 497
Transfers and subsidies		34	34	34	34	34	34	34	34	34	34	34	34	409	427	446
Other expenditure		29 071	29 071	29 071	29 071	29 071	29 071	29 071	29 071	29 071	29 071	29 071	29 066	348 846	382 790	396 419
Losses		29 667	29 667	29 667	29 667	29 667	29 667	29 667	29 667	29 667	29 667	29 667	29 667	356 000	371 664	388 389
<b>Total Expenditure</b>		<b>679 769</b>	<b>679 769</b>	<b>679 769</b>	<b>679 769</b>	<b>679 769</b>	<b>679 769</b>	<b>679 769</b>	<b>679 769</b>	<b>679 769</b>	<b>679 769</b>	<b>679 769</b>	<b>679 747</b>	<b>8 157 202</b>	<b>8 523 798</b>	<b>8 867 372</b>
<b>Surplus/(Deficit)</b>		<b>54 502</b>	<b>54 502</b>	<b>54 502</b>	<b>54 502</b>	<b>54 502</b>	<b>54 502</b>	<b>54 502</b>	<b>54 502</b>	<b>54 502</b>	<b>54 502</b>	<b>54 502</b>	<b>54 525</b>	<b>654 046</b>	<b>801 593</b>	<b>1 039 990</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		80 273	80 273	80 273	80 273	80 273	80 273	80 273	80 273	80 273	80 273	80 273	80 273	963 271	1 020 273	1 062 729
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)													14 300	14 300	14 929	15 601
Transfers and subsidies - capital (in-kind - all)													—	—	—	—
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>149 097</b>	<b>1 631 617</b>	<b>1 836 795</b>	<b>2 118 320</b>
Taxation													—	—	—	—
Attributable to minorities													—	—	—	—
Share of surplus/ (deficit) of associate													—	—	—	—
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>134 774</b>	<b>149 097</b>	<b>1 631 617</b>	<b>1 836 795</b>	<b>2 118 320</b>

## 6.2 Monthly Projections of Revenue and Expenditure by Vote (SA26)

MAN Mangaung - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand																
Revenue by Vote																
Vote 01 - Office Of The City Manager		1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	1 333	16 001	20 001	30 001
Vote 02 - Office Of The Executive Mayor		0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Vote 03 - Corporate Services		937	937	937	937	937	937	937	937	937	937	937	937	11 242	11 957	12 722
Vote 04 - Finance		143 111	143 111	143 111	143 111	143 111	143 111	143 111	143 111	143 111	143 111	143 111	143 111	1 717 326	1 834 681	1 969 348
Vote 05 - Social Services		1 332	1 332	1 332	1 332	1 332	1 332	1 332	1 332	1 332	1 332	1 332	1 332	15 984	17 102	18 300
Vote 06 - Planning		3 919	3 919	3 919	3 919	3 919	3 919	3 919	3 919	3 919	3 919	3 919	3 919	47 022	50 314	53 836
Vote 07 - Human Settlement And Housing		3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	46 599	49 861	53 351
Vote 08 - Economic And Rural Development		29	29	29	29	29	29	29	29	29	29	29	29	353	378	404
Vote 09 - Engineering		55 541	55 541	55 541	55 541	55 541	55 541	55 541	55 541	55 541	55 541	55 541	55 541	666 490	714 972	770 213
Vote 10 - Water		135 769	135 769	135 769	135 769	135 769	135 769	135 769	135 769	135 769	135 769	135 769	135 769	1 629 229	1 747 728	1 890 573
Vote 11 - Waste And Fleet Management		37 697	37 697	37 697	37 697	37 697	37 697	37 697	37 697	37 697	37 697	37 697	37 697	452 363	488 469	529 511
Vote 12 - Miscellaneous		130 609	130 609	130 609	130 609	130 609	130 609	130 609	130 609	130 609	130 609	130 609	130 609	1 567 305	1 646 326	1 707 893
Vote 13 - Metro Police		2 143	2 143	2 143	2 143	2 143	2 143	2 143	2 143	2 143	2 143	2 143	2 143	25 718	27 518	29 444
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		299 432	299 432	299 432	299 432	299 432	299 432	299 432	299 432	299 432	299 432	299 432	299 433	3 593 186	3 751 286	3 920 094
Total Revenue by Vote		815 735	815 735	815 735	815 735	815 735	815 735	815 735	815 735	815 735	815 735	815 735	815 736	9 788 819	10 360 593	10 985 691
Expenditure by Vote to be appropriated																
Vote 01 - Office Of The City Manager		14 311	14 311	14 311	14 311	14 311	14 311	14 311	14 311	14 311	14 311	14 311	14 309	171 727	179 985	187 233
Vote 02 - Office Of The Executive Mayor		18 974	18 974	18 974	18 974	18 974	18 974	18 974	18 974	18 974	18 974	18 974	18 972	227 683	235 601	246 216
Vote 03 - Corporate Services		23 898	23 898	23 898	23 898	23 898	23 898	23 898	23 898	23 898	23 898	23 898	23 896	286 775	297 562	310 916
Vote 04 - Finance		22 641	22 641	22 641	22 641	22 641	22 641	22 641	22 641	22 641	22 641	22 641	22 639	271 690	303 723	317 277
Vote 05 - Social Services		26 376	26 376	26 376	26 376	26 376	26 376	26 376	26 376	26 376	26 376	26 376	26 373	316 511	329 514	344 147
Vote 06 - Planning		7 765	7 765	7 765	7 765	7 765	7 765	7 765	7 765	7 765	7 765	7 765	7 764	93 181	89 172	88 291
Vote 07 - Human Settlement And Housing		11 154	11 154	11 154	11 154	11 154	11 154	11 154	11 154	11 154	11 154	11 154	11 152	133 844	139 946	146 453
Vote 08 - Economic And Rural Development		3 552	3 552	3 552	3 552	3 552	3 552	3 552	3 552	3 552	3 552	3 552	3 551	42 621	48 071	41 221
Vote 09 - Engineering		48 419	48 419	48 419	48 419	48 419	48 419	48 419	48 419	48 419	48 419	48 419	48 418	581 028	593 521	606 208
Vote 10 - Water		161 648	161 648	161 648	161 648	161 648	161 648	161 648	161 648	161 648	161 648	161 648	161 647	1 939 777	2 033 613	2 137 042
Vote 11 - Waste And Fleet Management		35 296	35 296	35 296	35 296	35 296	35 296	35 296	35 296	35 296	35 296	35 296	35 294	423 552	450 826	471 921
Vote 12 - Miscellaneous		18 508	18 508	18 508	18 508	18 508	18 508	18 508	18 508	18 508	18 508	18 508	18 508	222 095	230 105	223 746
Vote 13 - Metro Police		18 004	18 004	18 004	18 004	18 004	18 004	18 004	18 004	18 004	18 004	18 004	18 004	216 052	225 579	235 719
Vote 14 - Naledi And Soutpan		5 230	5 230	5 230	5 230	5 230	5 230	5 230	5 230	5 230	5 230	5 230	5 229	62 755	65 518	68 464
Vote 15 - Other		263 993	263 993	263 993	263 993	263 993	263 993	263 993	263 993	263 993	263 993	263 993	263 990	3 167 911	3 301 063	3 442 515
Total Expenditure by Vote		679 769	679 769	679 769	679 769	679 769	679 769	679 769	679 769	679 769	679 769	679 769	679 747	8 157 202	8 523 798	8 867 372
Surplus/(Deficit) before assoc.		135 966	135 966	135 966	135 966	135 966	135 966	135 966	135 966	135 966	135 966	135 966	135 989	1 631 617	1 836 795	2 118 320
Taxation													-	-	-	-
Attributable to minorities													-	-	-	-
Share of surplus/ (deficit) of associate													-	-	-	-
Surplus/(Deficit)	1	135 966	135 966	135 966	135 966	135 966	135 966	135 966	135 966	135 966	135 966	135 966	135 989	1 631 617	1 836 795	2 118 320

### 6.3 Consolidated Budgeted Monthly Capital Expenditure (Municipal vote) (SA28)

MAN Mangaung - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Multi-year expenditure to be appropriated</b>	1															
Vote 01 - Office Of The City Manager		18 157	18 157	18 157	18 157	18 157	18 157	18 157	18 157	18 157	18 157	18 157	18 157	217 889	227 097	237 264
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		2 603	2 603	2 603	2 603	2 603	2 603	2 603	2 603	2 603	2 603	2 603	2 602	31 230	26 023	-
Vote 04 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Social Services		1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	1 157	13 886	23 061	38 175
Vote 06 - Planning		3 223	3 223	3 223	3 223	3 223	3 223	3 223	3 223	3 223	3 223	3 223	3 223	38 674	26 685	5 631
Vote 07 - Human Settlement And Housing		21 203	21 203	21 203	21 203	21 203	21 203	21 203	21 203	21 203	21 203	21 203	21 203	254 436	259 521	248 461
Vote 08 - Economic And Rural Development		1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	1 103	13 238	10 097	10 200
Vote 09 - Engineering		13 537	13 537	13 537	13 537	13 537	13 537	13 537	13 537	13 537	13 537	13 537	13 536	162 438	264 287	363 952
Vote 10 - Water		11 620	11 620	11 620	11 620	11 620	11 620	11 620	11 620	11 620	11 620	11 620	11 620	139 444	99 004	85 558
Vote 11 - Waste And Fleet Management		1 758	1 758	1 758	1 758	1 758	1 758	1 758	1 758	1 758	1 758	1 758	1 758	21 099	10 155	4 620
Vote 12 - Miscellaneous		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Metro Police		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		22 102	22 102	22 102	22 102	22 102	22 102	22 102	22 102	22 102	22 102	22 102	22 102	265 225	276 895	289 355
<b>Capital multi-year expenditure sub-total</b>	2	<b>96 463</b>	<b>96 463</b>	<b>96 463</b>	<b>96 463</b>	<b>96 463</b>	<b>96 463</b>	<b>96 463</b>	<b>96 463</b>	<b>96 463</b>	<b>96 463</b>	<b>96 463</b>	<b>96 463</b>	<b>1 157 560</b>	<b>1 222 825</b>	<b>1 283 215</b>
<b>Single-year expenditure to be appropriated</b>																
Vote 01 - Office Of The City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		781	781	781	781	781	781	781	781	781	781	781	781	9 370	8 280	5 000
Vote 04 - Finance		0	0	0	0	0	0	0	0	0	0	0	0	1	-	-
Vote 05 - Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Planning		1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	1 164	13 970	7 347	-
Vote 07 - Human Settlement And Housing		6 142	6 142	6 142	6 142	6 142	6 142	6 142	6 142	6 142	6 142	6 142	6 142	73 700	84 079	90 425
Vote 08 - Economic And Rural Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Engineering		833	833	833	833	833	833	833	833	833	833	833	833	10 000	6 871	-
Vote 10 - Water		672	672	672	672	672	672	672	672	672	672	672	672	8 070	5 889	-
Vote 11 - Waste And Fleet Management		154	154	154	154	154	154	154	154	154	154	154	154	1 850	-	-
Vote 12 - Miscellaneous		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Metro Police		526	526	526	526	526	526	526	526	526	526	526	526	6 315	3 997	8 857
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	<b>10 273</b>	<b>10 273</b>	<b>10 273</b>	<b>10 273</b>	<b>10 273</b>	<b>10 273</b>	<b>10 273</b>	<b>10 273</b>	<b>10 273</b>	<b>10 273</b>	<b>10 273</b>	<b>10 273</b>	<b>123 275</b>	<b>116 463</b>	<b>104 282</b>
<b>Total Capital Expenditure</b>	2	<b>106 736</b>	<b>106 736</b>	<b>106 736</b>	<b>106 736</b>	<b>106 736</b>	<b>106 736</b>	<b>106 736</b>	<b>106 736</b>	<b>106 736</b>	<b>106 736</b>	<b>106 736</b>	<b>106 735</b>	<b>1 280 835</b>	<b>1 339 288</b>	<b>1 387 497</b>

## 6.4 Quarterly Projections of Service Delivery Targets and Performance Indicators

The quarterly projections of service delivery targets and performance indicators have considered all the Metro's strategic development objectives both on the projects and programmes and resources allocation level.

Therefore, there is a clear link between the strategic objectives, responsible departments as well as allocation both in the IDP and the SDBIP.

The SDBIP for 2022/2023 has identified **239 projects/programmes** that will be implemented by the city. Furthermore, the city will be reporting on **82 Circular 88 output indicators** as legislated by National Treasury and Compliance questions and indicators by CoGTA.

Departments	MMM Performance Measures identified for implementation in 2022/2023	Implementation of Circular 88 (Output Indicators) to National Treasury	Compliance Indicators and Questions to CoGTA
Planning	19	2	Each Departments respond to questions relevant to its competencies
Economic and Rural Development	6	4	
Engineering Services	63	13	
Fleet and Solid Waste Management	20	1	
Centlec	15	6	
Social Service	45	5	
Municipal Police Services	15	0	
Finance	17	31	
Human Settlement	4	8	
OCM	17	3	
Corporate Services	18	9	
<b>Total</b>	<b>239</b>	<b>82</b>	



Table 6.4.1: Planning

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support	Formalisation of infill planning all wards	Follow all township establishment process e.g., conduct specialized studies	All identified infill planning completed	No. of identified infill sites completed	All identified infill planning completed	All identified infill planning completed	No. of identified infill sites completed	All identified infill planning completed	No. of Ad Hoc infill sites being processed	No. of Ad Hoc infill sites being processed	No. of Ad Hoc infill sites being processed	No. of Ad Hoc infill sites being processed	4 000 000	2 453 936	2 887 479
28	28.1	Township establishment for the remainder of the farm Botshabelo 826, erf k1689 and erf k1690 Botshabelo	Follow all township establishment process e.g., conduct specialized studies	30% Town planning processes completed	Township establishment approved by MPT	100% Township establishment process completed, MPT approval	100% Town planning processes completed, MPT approval	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	Receive comments from stake holders	Address comments for stake holders	Address comments for stake holders	EIA approval and MPT approval	322 357	-	
39	Ongoing Projects	Township establishment for the remainder of farm Veekraal 605	Follow all township establishment process e.g., conduct specialized studies	30% Town planning processes completed	Township establishment approved by MPT	100% Township establishment process completed, MPT approval	100% Town planning processes completed	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	Receive comments from stake holders	Address comments from stake holders	Address comments from stake holders	EIA approval and MPT approval	66 518	-	
43	None	Township establishment Morojaneng Dewetsdorp	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment process completed & MPT approval	30% Township establishment completed	% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	Appointment of Consultant	Compilation of specialist studies and first draft layout	Compilation of specialist studies and second draft layout	Circulation of specialist studies	2 000 000	736 181	577 496
41	None	Township establishment remainder of portion 3 of farm	Follow all township establishment process e.g., conduct	New	% Township establishment completed & MPT approval	100% Township establishment process completed & MPT approval	30% Township establishment completed	% Township establishment completed; draft layout	30% Township establishment completed; draft layout	Appointment of Consultant	Compilation of specialist studies and first draft layout	Compilation of specialist studies and second draft layout	Circulation of specialist studies	2 000 000	736 181	577 496

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		Selosesha 900 Thaba Nchu	specialized studies					plan completed	plan completed							
47	None	Township establishment grassland	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment approved & MPT approval	30% Township establishment completed	% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	Appointment of Consultant	Compilation of specialist studies and first draft layout	Compilation of specialist studies and second draft layout	Circulation of specialist studies	500 000	245 394	144 374
42	None	Township establishment remainder of Selosesha 904 Thaba Nchu	Follow all township establishment process e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment completed	30% Township establishment completed	% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	Appointment of Consultant	Compilation of specialist studies and first draft layout	Compilation of specialist studies and second draft layout	Circulation of specialist studies	1 500 000	490 787	288 748
39	None	Construction of a new Community centre in Thaba Nchu	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	% Completion of construction	100% Construction of the Community Hall	Appointment of contractor. Start with construction site.	% Completion of construction	50% of Construction complete.	Site handover and site establishment	Construction	Construction	Construction	17 337 063	9 490 382	
21	None	Rehabilitation of Arthur Nathan swimming pool	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	% Completion of construction	100% Construction of Arthur Nathan swimming pool	Appointment of contractor. Site establishment	% Completion of construction	50% of Construction complete.	Site handover and site establishment	Construction	Construction	Construction	7 003 846	6 874 795	

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
46	None	Fire station Botshabelo	Follow up on appointment of contractor. Site meetings to be held every 2 weeks.	Tender documentation completed, Tender advertisement closed. Bid evaluation done.	% Completion of construction	100% Construction of the Fire Station	Appointment of contractor. Start with construction site.	% Completion of construction	50% of Construction complete.	Site handover and site establishment	Construction	Construction	Construction	13 970 067	7 347 116	
ALL	Administrative Support	Storage system for building plans Bram Fischer building	Start with SCM process. Follow up frequently with SCM.	New	% of Storage system installed	100% of Storage system installed	Start with SCM process. Appointment of service provider. Installation of Storage system	% of Storage system installed	100% of Storage system installed	Compilation of specifications and submission to BSC	Advertisement of Tender	Evaluation of tender and submission to BEC	Appointment of service provider by BAC and installation of storage system	643 963		
47	Administrative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointment of project manager	New project	New	Sever upgraded and RFID buyers' cards in use	Completion of SCM processes	Sever upgraded and RFID buyers' cards in use	Start the SCM processes through contract management	Procure the RFID buyers card	Project completed	Project completed	300 000	331 199	
47	Administrative Support	Fencing of fresh produce market phase ii	Start with SCM processes	Appointment of project manager	Third Phase	Third Phase	The entire perimeter of the market fenced	Fence completed	Completion of SCM processes	Send specifications to SCM	SCM processes	SCM processes	SCM processes completed		946 283	
47	Administrative Support	Insulation of the market roof	Start with SCM processes	Appointment of project manager	New project	New	Roof insulated	Roof insulated	Completion of SCM processes	Send specifications to SCM	SCM Processes	Project starts	Project completed	1 000 000	473 142	
ALL	Administrative Support	Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New	New refrigerator rooms	Project manager appointed	Completion of SCM processes	<b>Specifications send to SCM</b>	SCM processes	Construction starts	Construction completed	2 000 000	946 283	
ALL	Administrative Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	40 MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT meetings	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support	Decisions processed by the MPT	Record and issue decision letter to the applicant	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	OPEX	OPEX	OPEX
ALL	Administrative Support	Environmental educational and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	20 Educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awareness programs	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	OPEX	OPEX	OPEX
ALL	Administrative Support	Environmental compliance	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	20 Compliance Audits	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	OPEX	OPEX	OPEX

Table 6.4.2: Economic and Rural Development

NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
2	2.1	Klein Magasa Heritage Precinct Rehabilitation	Heritage and Cultural Tourism Development	Completion of design for the Klein Magasa Hall Precinct	Tourism growth through heritage and cultural infrastructure	100% Completion of Phase 1 and 2 of the Klein Magasa Precinct Redevelopment	30% completion of Phase 1 Klein Magasa Hall Reconstruction	% Completion of Phase 1 of the Klein Magasa Hall Reconstruction	30% completion of Phase 1 Klein Magasa Hall Reconstruction	TOR Specifications	Appointment of suitable service providers	Refurbishment of Klein Magasa Hall	Project Completed	2 000 000	1 000 000	1 500 000
21	Administrative Support	Naval Hill Entrance Gate Design and Upgrade	Heritage and Cultural Tourism Development	Completion of design for the for the Naval Hill Entrance Gate	Tourism growth through heritage and cultural infrastructure	100% Completion of Naval Hill Redevelopment Masterplan	100% completion of the Naval Hill Entrance Gate	% completion of the construction of the Naval Hill Entrance Gate. Reconstruction	100% completion of construction of the Naval Hill entrance gate.	TOR Specifications	Appointment of suitable service providers	Construction of the Entrance Gate	Project Completed	3 000 000	2 000 000	
50	W50.2)	Purchase and Allocation of commonage	Land Development Support	Equality through land ownership	Number of farms purchased for commonage development	5 farms land purchased for commonage	1 farm purchased	Numbers of hectareage purchased for commonage development	1 farm purchased for commonage development	Identification of land	Supply chain process (Advert)	Appointment of service provider	Purchasing of land	2 500 000	1 300 000	1 500 000
50	W50.3)	Provision of boreholes and windmill	Land Development Support	Equality through land ownership	Number of boreholes and windmills installed	10 boreholes and 10 windmill installed	2 boreholes and 2 windmills installed	Number of boreholes and windmills installed	2 boreholes and 2 windmill installed	SCM to advertise		Appointment of service provider	Installation of Boreholes and Windmills	R 1 500 000	615	R 1 000 000
All	Administrative Support	Development of Invest Mangaung	Investment Promotion Information Services	No investment promotion link on	One update Investment promotion	100% completion of investment	Regularly updated and functional	Update investment promotion weblink	Regularly updated and functional	Priority Investment Projects Profiling	Graphing Design and Prototype development	Final Webpage Developed	Webpage Maintenance and Monitoring	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					LOCAL ECONOMIC DEVELOPMENT											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ECONOMIC GROWTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		Information Weblink		MMM website.	weblink developed	promotion weblink (regularly updated)	investment promotion weblink		investment promotion weblink	and Packaging (Approved report by MAYCO)	t of the Weblink	and Launched				
All	Administrative Support	Development of Investment Incentive Policy	Investment Generation and Facilitation	Investment Incentive Policy, 2006	Investment Incentive Policy developed and implemented	1x Incentive policy adopted and Implemented	Investment Incentive Policy developed and implemented	Incentive policy adopted and Implemented	1x Investment Incentive Policy developed and implemented	Draft Investment Incentive Policy development	Presentation to internal and external stakeholders	Tabling of Draft Policy at Section 80, Mayco and Council	Approval of the Final Investment Incentive Policy	OPEX	OPEX	OPEX

Table 6.4.3: Engineering Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
Roads and Stormwater																
2	2.2	T1527B; BOCHABE LA: STREETS: UPGRADE	Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	2 Km	Construction stage  (30 % of 2 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (30 % of 2 Km)	-	-	15% of 2 Km	30 % of 2 Km	6 000 000	490 787	
2	2.2	T1527C: BOCHABE LA: STREETS: UPGRADE	. Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.6 Km	Construction stage  (12% of 1.6 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (12% of 1.6 Km)	-	-	-	12% of 1.6 Km	1 806 450	490 787	
10	10.2	T1528: MAN RD 11388 & 11297: JB	Allocate Budget	Inception, preliminary design	Kilometres of gravel roads upgraded to	1.9 Km	Construction stage	Kilometres of gravel roads upgraded	Construction stage	-	-	-	10% of 1.9 Km	2 000 000	490 787	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		MAFORA: UPGRADE	-Procure service Providers - detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset		surface roads per lane.		(10% of 1.9 Km)	to surface roads per lane.	(10% of 1.9 Km)							
6	6.2	MAPANGWANA STREET: FREEDOM SQ; UPGRADE	Allocate Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.8 Km	Construction stage  (15% of 1.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (15% of 1.8 Km)	-	-	5% of 1.8 Km	15% of 1.8 Km	2 500 000	5 398 659	
19	Continuation from 2016 to 2021 IDP	T1534: VERENIGING AVENUE EXTENSION: BRIDGE OVER RAIL	-Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and	98 % complete	Number of bridges built	1	1 bridge complete.	Number of bridges built / interchange built	1 bridge complete.	1	-	-	-	1 000 000		



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			Capitalisation of the Asset.													
19	Continuation from 2016 to 2021 IDP	T1534B: VERENIGING AVENUE EXTENSION: ROADS	-Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset.	80 %Complete	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	1.9 Km	Kilometres of gravel roads upgraded to surface roads per lane.	1.9 Km	1.9 Km complete	-	-	-	1,500,000		
48	Continuation from 2016 to 2021 IDP	T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design	Kilometres of lined bulk stormwater built.	1.5 Km	Preliminary design complete	Kilometres of lined bulk stormwater built.	Preliminary design complete	-	-	-	Preliminary design complete	1 000 000	10 797 317	2 704 908
ALL	Continuation from 2016 to 2021 IDP	STORMWATER REFURBISHMENT	-Assets condition assessment -	-Contract administration and supervision	Kilometres of stormwater improved	10 Km	3 Km	Kilometres of stormwater improved and or	3 Km	-	35% of 3 Km	75% of 3 Km	3 Km	1 000 000	4 257 802	7 247 573

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
	2022-2027 IDP		- Maintenance systems update -Close-out and		and or rehabilitated			rehabilitated								
ALL	Continuation from 2016 to 2021 IDP  2022-2022 IDP	RESEALING OF STREETS/ SPEED HUMPS	-Assets condition assessment - Maintenance systems update -Close-out and	Contract administration and supervision	Kilometres of road resurfaced, resealed and rehabilitated per lane.	56 Km	10 Km	Kilometres of road resurfaced, resealed and rehabilitated per lane.	10 Km	2 Km	2 Km	3 Km	3 Km	15 000 000	19 631 486	3 874 792
21	21.2 and Continuation from 2016 to 2021 IDP	T1536: HEAVY REHABILITATION OF ZASTRON STREET	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Detailed design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.6 Km	Construction stage (5% of 4.6 Km)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Construction stage (5% of 4.6 Km)	-	-	-	5% of 4.6 Km	2 779 215	16 495 549	9 409 862
21	21.2 and Continuation from 2016 to 2021 IDP	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	Allocate Budget -Procure service Providers documentation and	Design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.4 Km	Construction stage (10% of 4.4 Km)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Construction stage (10% of 4.4 Km)	-	-	5% of 4.4 Km	10% of 4.4 Km	4 700 000	8 981 405	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			procurement, contract administration and supervision -Close-out and Capitalisation of the Asset													
19	Continuation from 2016 to 2021 IDP	T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	Allocate Budget -Procure service Providers, contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and procurement stage	Number of road intersections upgraded.	1	70% of 1 intersection upgraded.	Number of road intersections upgraded.	70% of 1 intersection upgraded.	-	-	50% of 1 intersection upgraded.	70% of 1 intersection upgraded.	3 500 000	490 787	
ALL	Continuation from 2016 to 2021 IDP And 2022-2027 IDP	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	Allocate Budget -Procure service Providers -Inception, Designs Documentation and procurement, contract administration and supervision -Close-out and	None	Number of road signs project under assessment / design stage.	1210	Assessment stage complete.	Number of road signs project under assessment / design stage.	Assessment stage complete.	-	-	50 % of Assessment stage	Assessment stage complete.	300 000	1 472 361	3 662 438

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			Capitalisation of the Asset													
19	19.1	T1539: UPGRADING OF TRAFFIC INTERSECTIONS	Allocate Budget -Procure service Providers - Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Number of road intersections upgraded.	1	80% of 1 intersection upgraded.	Number of road intersections upgraded.	80% of 1 intersection upgraded.	-	-	50% of 1 intersection upgraded.	80% of 1 intersection upgraded.	1 500 000	1 472 361	2 309 983
16	Continuation from 2016-2021 IDP	DR BELCHER/MACGREGOR INTERCHANGE	Allocate Budget -Procure service Providers Inception, preliminary design-detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	None	Number of road interchanges upgraded.	1	Design of 1 intersection complete	Number of road interchanges upgraded.	Design of 1 intersection complete	-	-	-	Design of 1 intersection complete.	1 000 000	490 787	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
19	Continuation from 2016-2021 IDP	T1523B: VICTORIA & KOLBE INTERSECTION	Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design-	Number of road intersections upgraded.	1	Design of 1 intersection complete.	Number of projects under design; upgrading of intersection	Design of 1 intersection complete.	-	-	-	Design of 1 intersection complete	1 000 000	4 907 871	
1	1.6	BATHO ROADS: UPGRADING OF ROADS AND STORMWATER	Allocate Budget -Procure service Providers - documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design-detailed design,	Kilometres of gravel roads upgraded to surface roads per lane.	3 km	Construction stage (40 % of 3 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (40 % of 3 Km)	-	-	15% of 3 Km	40% of 3 Km	5 000 000	490 787	
17	17.5	T1432 MAN 10786 BERGMAN	Allocate Budget	70 % complete	Kilometres of gravel roads	4.4 Km	4.4 km	Kilometres of gravel roads	4.4 km	80% of 4.4 Km	95% of 4.4 Km	4.4 Km	-	3 000 000		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
	And continuation from 2016-2021 IDP	SQUARE UPG	- procurement service Providers -contract administration and supervision -Close-out and Capitalisation of the Asset		upgraded to surface roads per lane.			upgraded to surface roads per lane.								
ALL	Continuation from 2016-2021 IDP	DEVELOP MASTER PLANS	Allocate Budget -Procure service Providers -Inception and review of planning documents -Develop and/or update master plans	None	Updated and approved sector plans.	1	Data collected and gap analysis report complete.	Updated and approved sector plans.	Data collected and gap analysis report complete.	-	-	-	Data collected and gap analysis report complete.	5,000,000	3 435 510	
ALL	Continuation from 2016-2021 IDP	REFURBISHMENT MANAGEMENT SYSTEM	Allocate Budget -Procure service Providers -Assess conditions -Formulate the asset management system	None	Updated and approved road and stormwater management information system.	1	1 Status report complete.	Updated and approved road and stormwater management information system.	1 Status report complete.	-	-	-	1 Status report complete.	5,000,000	3 435 510	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			-Update asset data on the system													
31	31.2 And continuation from 2016-2021 IDP	T1523: SECTION G UPGRADES	Allocate Budget -Procure service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Preliminary Design complete.	Kilometres of gravel roads upgraded to surface roads per lane.	3.8 Km	Construction stage  (15% of 3.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (15% of 3.8 Km)	-	-	5% of 3.8 Km	15% of 3.8 Km	2 000 000	10 944 553	
19	Continuation from 2016-2021 IDP	T1532: VISTA PARK BULK STORMWATER	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Design Complete	Kilometres of bulk stormwater built.	1,6 Km	80 % of 1.6 Km	Number of projects under construction; bulk stormwater built.	80 % of 1.6 Km	15% of 1.6 Km	35% of 1.6 Km	60% of 1.6 Km	80% of 1.6 Km	16 000 000	4 907 871	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
Water and Sanitation																
17	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS (SLUDGE STREAM)	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	30 Ml/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	None	None	Start the SCM Process	Complete the SCM process	2,000,000	40,000,000	40,000,000
17	Continuation from 2016 to 2021 IDP	STERKWA TER WWTW PHASE 3 MECH AND ELECTRICAL (LIQUID STREAM)	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	13 Ml/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	None	None	Start the SCM Process	Complete the SCM process	2,000,000	100,000,000	75,000,000
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND DEVELOPMENT PLANS	Appoint PSP for the compilation of the comprehensive masterplan	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering Bloemfontein,	Approved Sanitation Masterplan Reports covering Bloemfontein,	Updated and approved sector plans	Approved Sanitation Masterplan Reports covering Bloemfontein,	Draft Thabane Masterplan Report and start with data collection of the	Start with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Continue with WSDP document preparation (draft in progress, pending outcome of	Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	2,679,672	851,658	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
						Thaba Nchu, Dewets dorp, Wepener, Van Stadens rus and Soutpa n.	Thaba Nchu, Dewets dorp, Wepener, Van Stadens rus and Soutpa n.		Thaba Nchu, Dewets dorp, Wepener, Van Stadens rus and Soutpa n.	existing services for Soutpa n		masterplan data collection)				
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP for development, operation and maintenance system plan	Draft Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventative Maintenance Plans	Approved Preventative Maintenance Plans	Updated and approved management information system.	Approved Preventative Maintenance Plans	Approve Preventative Maintenance Plans	None	None	None	480,000	-	
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELLO WWTW CIVIL	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	20 MI/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	None	None	Start the SCM Process	Complete the SCM process	2,000,000	32,000,000	32,000,000
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABANCHU WWTW	Allocate budget	Construction in progress	Upgraded treatment capacity in megalitres per day.	12 MI/day	12 MI/day	Upgraded treatment capacity in megalitres per day.	12 MI/day	Casting of Bioreact	Casting of Chlorina	Casting of Secondary	Sludge bed excavations &	24,000,000	2,000,000	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		(SELOSES HA) CIVIL	Appoint PSP for the design and supervision during contract period Procure contractor for the project							or walls.	tor walls.	settling tanks (SST's) floor walls.	foundation casting			
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABANCHU WWTW (SELOSES HA) MECHANICAL AND ELECTRICAL	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	12 Ml/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	None	None	Start the SCM Process	Complete the SCM process	15,000,000	3,000,000	
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 8		None	Number of new sanitation service points meeting minimum standard provided.	300		Number of new sanitation service points meeting minimum standard provided.	Appoint PSP and complete Stage 1 and 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	1,000,000	3,070,067	4,691,273
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION	Allocate budget	None	Number of new sanitation service	300		Number of new sanitation service	Appoint PSP and complete Stage 1	None	Appoint PSP	Complete Stage 1	Complete Stage 2	1,000,000	3,070,067	4,691,273

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		MANGAUNG WARD 17	Appoint PSP for the design and supervision during contract period Procure contractor for the project		points meeting minimum standard provided.			points meeting minimum standard provided.	and 2 of the appointment							
20	Continuation from 2016 to 2021 IDP	BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Kilometers of sewer pipes upgraded and or refurbished	20 km		Kilometers of sewer pipes upgraded and or refurbished	Appoint PSP and complete Stage 1 of the appointment	None	None	Appoint PSP	Complete Stage 1 of the appointment	854,930	-	-
28	28.4 & 28.5	BOTSHABELLO SECTION K PUMPSTATION AND RISING MAIN	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	10 km		Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 1 Inception), Stage 2 (Prelim Design), Stage 3 (Detail Design) and start with Stage 4 Procurement	Complete Stage 1 Inception),	Complete Stage 2 (Prelim Design),	Complete Stage 3 (Detail Design) and start with Stage 4 Procurement	Proceed with Stage 4 Procurement	7,000,000	-	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
32	32.2	BOTSHABELO MAIN OUTFALL SEWER	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20 km		Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 3 (Designs) and stage 4 (Documentation and Procurement) Start with Stage 5 Contract	Complete Stage 3 (Designs)	Complete Stage 4 (Documentation and Procurement) Start with Stage 5 Contract	Appoint Contractor	Contract	15,000,000	6,907,651	-
20	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS	Procurement of Professional service provider and contractor and Construction	Sewerlines and Sewer pump stations were refurbished.	Kilometers of sewer pipes upgraded and or refurbished	244 km	4km	Kilometers of sewer pipes upgraded and or refurbished	4km	Procurement of contractor	Site hand over and spend 40% of budget	Spend 100% of available budget	Spend 100% of available budget	10,000,000	16,754,548	25,000,000
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WWTW'S	Procurement of Professional service provider and contractor and Construction	The Welvaart WWTW was refurbished. New screens in Botshabelo, Thabamochu WWTW's were installed.	Number of WWTW refurbished	5	2	Number of WWTW refurbished	2	Procurement of contractor	Site hand over and spend 40% of budget	Spend 100% of available budget	Spend 100% of available budget	2,558,389	3,350,910	8,000,000
44	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	Procurement of Professional service provider and	Soutpan Sewer plant was refurbished	Kilometers of sewer pipes upgraded and or refurbished	2		Kilometers of sewer pipes upgraded and or refurbished	2	Procurement of contractor	Site hand over and spend 40% of budget	Spend 100% of available budget	Spend 100% of available budget	511,678	670,182	1,000,000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			contractor and Construction												15,000,000	15,000,000
20	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SLUDGE DIGESTERS IN BLOEMSPRUIT WWTW	Procurement of Professional service provider and contractor and Construction	The sludge digesters were cleaned	Completion of the refurbishment work	Completed planned refurbishment work		Completion of the refurbishment work	Completed planned refurbishment work	Procurement of contractor	Handover site to contractor	30% progress	60% progress	2,500,000		
ALL	Continuation from 2016 to 2021 IDP	SEWER CONNECTIONS	Procurement of Professional service provider and contractor and Construction	None	Number of households connected to the existing sewer reticulation	50	20	Number of households connected to the existing sewer reticulation	20	-	-	-	20	255,839	-	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Up to date GIS		Updated Geographical information system (GIS)	Appoint PSP and start with the updating process	Appoint PSP	Proceed with GIS Updating Process	Proceed with GIS Updating Process	Proceed with GIS Updating Process	500,000		
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to provide a condition assessment plan for refurbishment/maintenance	Draft Preventative Maintenance Plans	Updated and approved management information system	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventative maintenance plans	Approved preventative maintenance plans	Approve Preventative Maintenance Plans	Approve Preventative Maintenance Plans	None	None	720,000	-	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Procurement of Professional service provider and contractor	100% spending on the approved budget	Kilometers of water pipelines upgraded and or refurbished	166 km	16 km	Kilometers of water pipelines upgraded and or refurbished	16 km	Complete De Wetsdorp reservoir, Kruger drift raw water pump supply, Botshabelo pumpstation (25%) and 1.5km pipeline	Botshabelo pumpstation (75%) Complete 4.5km pipeline	Complete 5km pipeline	Complete 5km pipeline	16,000,000	45,000,000	50,000,000
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	Appoint PSP to develop Sanitation Masterplan and Water Services Development Plan to align with the latest approved SDF	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Draft Thaba Nchu Masterplan Report and start with data collection of the existing services for Soutpan	Start with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	2,679,672	851,658	
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM,	Appoint PSP to conduct dam safety assessment	None	Number of reports completed and approved	3	3	Number of reports completed and approved	3	Appoint PSP	Complete 1 report	Complete the second report	Complete the 3 <sup>rd</sup> report	400,000	-	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		VANSTAD ENSRUS DAM, MASELSP OORT DAM)	for the compilation of the report													
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Appoint PSP to develop decision support system to optimise, integrate and manage water system and raw water sources decision support system to optimise, integrate and manage water system and raw water sources	Stage 4: Documentation and procurement stage: Completed BID Document	Number of integrated and optimized water assets	Web-based decision support system developed		Number of integrated and optimized water assets	Web-based decision support system developed	Complete Detailed design	Start with SCM Procurement processes.	Complete SCM Procurement processes.	Start with development of decision support system, including refurbishment of SCAD and Telemetry systems, minor civil works at telemetry outstations	4,619,358	10,012,155	
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE	Appoint PSP and Contractor for	Land Surveying	Number of pumpstations and kilometers	1 Pumpstation & 5 km of pipeline		Number of pumpstations and kilometers	1 Pumpstation & 5 km of pipeline	Property evaluation	Registration of the servitudes	Proceed with registration of the	Proceed with registration	2,454,000	82,500,000	45,834,210

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		(PUMP STATION AND RISING MAIN)	implementation of the project		of rising main completed			of rising main completed				servitudes	of the servitudes			
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	5 km		kilometers of gravity line completed	Complete registration of servitudes	Property evaluation	Registration of the servitudes	Proceed with registration of the servitudes	Proceed with registration of the servitudes	3,000,000	21,443,743	46,470,522
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY TO NEWWTW)	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	8 km		kilometers of gravity line completed	Appointment of PSP and complete procurement	Appointment of PSP	WULA application	Proceed with WULA application	Proceed with Stage 4 (Procurement)	3,000,000	2,635,141	2,848,273
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADING (MASELSP OORT FILTERS)	Appoint PSP and Contractor for implementation of the project	Documentation	Upgraded treatment capacity in megalitres per day	75ML/day	75ML/day	Upgraded treatment capacity in megalitres per day	75ML/day	Commencement of construction	Proceed with construction process	Proceed with construction process	Proceed with construction process	28,000,000	51,520,535	
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Appoint PSP and Contractor for implementation of the project	None	Kilometers of bulk water pipeline and number of associated works completed	10 km		Preliminary Design Report	Complete Preliminary Designs	-	Appoint PSP	Inception (Stage 1)	Preliminary design (Stage)	1,000,000	-	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
39	Continuation from 2016 to 2021 IDP	NEW RESERVOIR IN THABANCHU (20ML)	Appoint PSP	Draft feasibility study report	Number of reservoirs completed	1		Complete detailed design report, complete SCM processes and start with Construction of Thabanchu reservoir	Complete detailed design report and start with SCM procurement processes.	None	Complete feasibility study report and start with detailed design report.	Continue with detailed design report	Complete detailed design report and start with SCM procurement processes.	2,675,167	5,361,455	3,000,000	
44	Continuation from 2016 to 2021 IDP	MASELSPOORT WTW UPGRADE	Appoint land surveyor	Land Surveying	Upgraded treatment capacity in megalitres per day	75 Ml/day		Upgraded treatment capacity in megalitres per day	Complete stage 4, 5 and 6 for the river crossing and complete condition of pipeline condition assessment	Commence with stage 4. Proceed with condition of assessment.	Complete Adjudication process. Proceed with condition of assessment	Commence with construction process. Proceed with condition of assessment	Proceed with construction process. Proceed with condition of assessment	2,091,125	27,219,380		
21	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISHMENT	Appoint Contractor for implementation of the project	Site Hand Over	Number of pumps refurbished	3	3	Number of pumps refurbished	1 Pump, 3 motors electrical control	Commence with construction	Proceed with construction process	Proceed with construction process	Trial operating period	22 000 000	-		
25	25.2	PELLISSIER RESERVOIR	Proceed with the project based on the feasibility study outcome	Draft feasibility study report	Number of reservoirs completed	1		Number of reservoirs completed	Complete Feasibility report	Complete Feasibility report	None	None	None	1,000,000	6,701,819		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Continuation from 2016 to 2021 IDP	MAKURUNG INTERNAL WATER RETICULATION	Procure the Contract	Detailed designs	Number of provided new water service points meeting minimum standard	300		Procurement of Service provider and start with Construction of Water network	Complete SCM procurement processes and start with Construction.	None	Start with SCM Processes	Continue with SCM processes	Complete SCM processes.	1,000,000	-	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to implement updates on the GIS	None	Updated Geographical information system (GIS)	Up to date GIS				Appoint PSP	Proceed with GIS Updating Process	Proceed with GIS Updating Process	Proceed with GIS Updating Process	500,000		
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOORT	Appoint PSP and Contractor for implementation of the project	None	Number of sluice gates refurbished and/or upgraded	5		Assessment report	Appoint PSP and Complete condition assessment and start with	Appoint PSP	Condition assessment	Condition assessment	Complete condition assessment	2,000,000		
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTATION PROJECT	Renew the Water Use License Agreement (WULA), appoint PSP and Contractor for implementation of the project	Pre-feasibility study completed	Kilometers of bulk water pipeline and number of associated works completed	Total Megalitres of water added to the system yield (120ML/day)		Pay outstanding fees to Professional Service Providers	Pay outstanding fees to Professional Service Providers	Pay outstanding fees to Professional Service Providers	-	-	-	6 069 678	12,000,000	
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND	- Allocate budget.	Replaced/installed 360 dysfunctional water meters	Total number of water meters	4 880 water meters	640 water meters replaced/installed	Total number of water meters	640 water meters replaced/installed	160 water meters replaced/installed	160 water meters replaced/installed	160 water meters	160 water meters replaced/installed	16,000,000	30,000,000	32,000,000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		METERING OF UNMETERED SITES	<ul style="list-style-type: none"> <li>- Collect and process meter data.</li> <li>- Documentation and Procurement of Service Providers.</li> <li>-Contract administration and supervision.</li> <li>-Close-out and capitalise the assets on annually basis</li> </ul>		replaced/installed and uploaded on the billing system	replaced/installed		replaced/installed and uploaded on the billing system				replaced/installed				
ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING AND PREPAID PROGRAMME	<ul style="list-style-type: none"> <li>Allocate the budget.</li> <li>Collect and process meter data.</li> <li>Documentation and Procurement of Service Providers.</li> <li>Project/Contract administration &amp; Site supervision.</li> <li>Close-out and capitalise the assets on annual basis</li> </ul>	Installed/replaced 3000 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/replace 18 000 prepaid water meters	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	3600 prepaid water meters installed/replaced	900 prepaid water meters installed/replaced	900 prepaid water meters installed/replaced	900 prepaid water meters installed/replaced	900 prepaid water meters installed/replaced	13,000,000	60,000,000	62,000,000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Continuation from 2016 to 2021 IDP	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and identification/planning & design of new PRV zones. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets.	10 PRVs commissioned/refurbished.	Number of PRVs commissioned and or refurbished	60 PRVs commissioned/refurbished	15 PRVs commissioned/refurbished	Number of PRVs commissioned and refurbished	15 PRVs commissioned/refurbished	4 PRVs commissioned/refurbished	4 PRVs commissioned/refurbished	4 PRVs commissioned/refurbished	3 PRVs commissioned/refurbished	14,000,000	24,000,000	26,000,000
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATION AND REFURBISHMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification	Status Quo Report	Number of Bulk Check Meters Installed/Refurbished	100 Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	26 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	7 Bulk Check Meters Installed/Refurbished	7 Bulk Check Meters Installed/Refurbished	4,000,000		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			n/planning & design. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets.													
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMENTATION of SAM MAST MODULE.	Allocate budget Finalization of the Cost estimate proposal for Development And Implementation Of Sam Mast Module and approval thereof. Brainstorming, planning and completion and approval of MAST Technical Specification.	Status Quo Report & Cost estimate proposal	Implementation of SAM MAST Module	Planning, Design & Development and Hand over & training	MAST Technical Specification. Review MAST scope. MAST development – Phase 1. Handover and Training	Implementation of SAM MAST Module	MAST Technical Specification. Review MAST scope. MAST development – Phase 1. Handover and Training	MAST Technical Specification report	Review MAST scope.	MAST development – Phase 1	Handover and Training	2,000,000	2,000,000	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			Review MAST Scope Requirements, feasibility analysis and Design. MAST Development & coding and Integration and testing. Implementation and deployment. Handover & Training and user manual.													

Table 6.4.4: Waste and Fleet Management

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Administrative Support	Increased access to refuse removal	Collecting waste according to the waste collection Schedule	87.5%	Percentage of households with basic refuse removal services or better	100%	95%	Percentage of households receiving basic refuse removal services	95%	80%	85%	95%	95%	OPEX	OPEX	OPEX
All	Administrative Support	Conduct clean up campaigns	Identify the illegal dumps and develop a clean-up programme	240	Conduct clean up campaigns	1250	250	No of clean up campaigns (illegal dumps conducted)	250	40	70	70	70	OPEX	OPEX	OPEX
All	Administrative Support	Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns	141	Awareness and education sessions undertaken	485	90	Number of awareness and education sessions undertaken	90	20	20	25	25	OPEX	OPEX	OPEX
All	Administrative Support	Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs	N/A	Procurement of refuse bins	Placement of pole/street bins in metro's CBDs	Street/pole bins placed in all CBDs	Pole/street bins placed in all Mangaung's CBDs	400 Street/pole bins placed in all CBDs	Start Supply Chain Process of advertising	Finalize the process to appoint the Service Provider	250 Street/pole bins placed in Bloemfontein, Thabanechu and Botshabelo (CBDs)	150 Street/pole bins placed in Wepener, Dewetsdorp and Van Stadensrus (CBDs)	CAPEX	CAPEX	CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Administrative Support	Ensuring a compliance with the MMM's Waste Management By-laws.	Issue notices to the identified By-Laws offenders	28	Compliance notices issued within 72 hours after identification of culprit/s	124	20	Number of compliance notices issued within 72 hours after identification of culprit/s	20	05	05	05	05	OPEX	OPEX	OPEX
All	Administrative Support	% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site	None	Weightbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Southern landfill weightbridges	100% Implementation Phase	25% Kick starts the Procurement Process	50% Completion of Procurement Process	75% BEC Evaluate the tender documentation and BAC to appoint a contractor	100% Implementation phase	1 279 195	Capex	Capex
All	Administrative Support	% of the Upgraded and Refurbished permitted Northern Landfill Sites	upgraded and Refurbished Northern Landfill Sites	None	Weightbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Northern landfill weightbridges	100% Implementation Phase	25% Kick starts the Procurement Process	50% Completion of Procurement Process	75% BEC Evaluate the tender documentation and BAC to appoint a contractor	100% Implementation phase	1 279 195	Capex	Capex
All	Administrative Support	% of the Upgraded and Refurbished permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites	None	Weightbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weightbridges	100% Implementation Phase	25% Kick starts the Procurement Process	50% Completion of Procurement Process	75% BEC Evaluate the tender documentation and BAC to appoint a contractor	100% Implementation phase	1 023 356	Capex	Capex
All	Administrative Support	% of the Construction of a	construction of	None	Installation of one Weightbridge	100 %	100%	Installation of One weightbridge	100 % Implement	25% Kick starts the	50% Completion of	75% BEC Evaluate the tender	100% Implementation phase	900 000	Capex	Capex



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		Weighbridge at Thabane Nchu Transfer Station	Weighbridge		at Thabane Nchu Transfer Station		Implementation Phase	at Thabane Nchu Transfer Station	ation Phase	Procurement Process	Procurement Process	documentation and BAC to appoint a contractor				
All	Administrative Support	% of the Upgrade and Refurbishment of the Development of a Transfer station	Upgrade the Transfer Station Upgraded	None	Second phase Started	100%	100% Implementation Phase	Installation of Second Phase Thabane Nchu Transfer Station	100% Implementation Phase	25% Kick starts the Procurement Process	50% Completion of Procurement Process	75% BEC Evaluate the tender documentation and BAC to appoint a contractor	100% Implementation phase	806 071	Capex	Capex
All	Administrative Support	% of the construction of Weighbridge at Dewetsdorp Landfill Site	Construction of a weighbridge at Dewetsdorp Landfill Site	None	Installation of one weighbridge at Dewetsdorp Landfill site	100%	100% Implementation Phase	Installation of one Weighbridge at Dewetsdorp Landfill site	100% Implementation Phase	25% Kick starts the Procurement Process	50% Completion of Procurement Process	75% BEC Evaluate the tender documentation and BAC to appoint a contractor	100% Implementation phase	900 000	Capex	Capex
All	Administrative Support	% of the construction of Weighbridge at Wepener Landfill Site	Construction of a weighbridge at Wepener Landfill Site	None	Installation of one weighbridge at Wepener Landfill site	100%	100% Implementation Phase	Installation of one Weighbridge at Wepener Landfill site	100% Implementation Phase	25% Kick starts the Procurement Process	50% Completion of Procurement Process	75% BEC Evaluate the tender documentation and BAC to appoint a contractor	100% Implementation phase	900 000	Capex	Capex
All	Administrative Support	% of the construction of the Ablution Blocks at	Construction of the Ablution Blocks at	None	Construction of the Ablution Blocks at	100%	100% Implementation Phase	Construction of the Ablution Blocks at Wepener	100% Implementation Phase	25% Kick starts the Procurement Process	50% Completion of Procurement Process	75% BEC Evaluate the tender documentation and	100% Implementation phase	1 500 000	Capex	Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		Wepner Landfill Site	Wepener Landfill Site		Wepener Landfill Site			Landfill Site				BAC to appoint a contractor				
All	Administrative Support	% of the construction of a guardhouse at Wepener landfill site	Construction of a guardhouse at Wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	100% Implementation Phase	Construction of a Guardhouse at Wepener landfill site	100% Implementation Phase	25% Kick starts the Procurement Process	50% Completion of Procurement Process	75% BEC Evaluate the tender documentation and BAC to appoint a contractor	100% Implementation phase	1 500 000	Capex	Capex
All	Administrative Support	% of the construction of a Weighbridge office at Wepener landfill site	Construction of a Weighbridge office at Wepener landfill site	None	Construction of a Weighbridge office at Wepener Landfill site	100%	100% Implementation Phase	Construction of a Weighbridge office at Wepener Landfill site	100% Implementation Phase	25% Kick starts the Procurement Process	50% Completion of Procurement Process	75% BEC Evaluate the tender documentation and BAC to appoint a contractor	100% Implementation phase	1 500 000	Capex	Capex
ALL	Administrative Support	The % of the efficient utilization of the MMM's fleet	Install vehicles tracking system	NONE	Install tracking system in all Municipality's fleet to ensure better use of fleet	100% Installation of MMM's fleet	25% Installation of MMM's fleet	Install tracking system in all Municipality's fleet to ensure better use of fleet	25% Installation of MMM's fleet	25% Kick starts the Procurement Process	50% Completion of Procurement Process	75% BEC Evaluate the tender documentation and BAC to appoint a contractor	100% Implementation phase	OPEX	OPEX	OPEX
ALL	Administrative Support	Reduce turnaround time on minor maintenance for all vehicles	Procure parts and ensuring that service providers are paid on time	354	No. of days taken for routine minor maintenance on all vehicles of the MMM	550	110	No. of days taken for routine minor maintenance on all vehicles of the MMM	110	25 vehicles	25 Vehicles	30 Vehicles	30 Vehicles	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support	Improve performance of fleet management	Procure parts and ensuring that service providers are paid on time	235	Number of vehicles serviced and maintained	600	120	Number of vehicles serviced and maintained	120	30	30	30	30	OPEX	OPEX	OPEX
ALL	Administrative Support	Improve performance of fleet management	Inspections conducted at the MMM fuel stations	791	Number of vehicles inspected for roadworthiness	400	100	Number of vehicles inspected for roadworthiness	100	25	25	25	25	OPEX	OPEX	OPEX
ALL	Administrative Support	% of Effective administration of accidents and losses of vehicles	All accidents are reported and processed	100%	Percentage of accidents and losses incidents processed	100%	100%	Percentage of accidents and losses incidents processed	100%	100% accidents reported	100% accidents reported	100% accidents reported	100% accidents reported	OPEX	OPEX	OPEX

Table 6.4.5: CENTLEC (SOC) Ltd

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
2.	2.4	Providing of Public Lighting	Installation of Street lights	1	Number of Streetlights installed	Plaatje Street, Tshabalala Street, Masito Street, Goronvane Street, Mthimkulu Street, King Street	Plaatje Street, Tshabalala Street,	Completed Streetlights Installed	Plaatje Street, Tshabalala Street,	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.			
3	3.6	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	0	0
7	7.6	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	5	1	Completed High Mast	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
7	7.7	Providing Electricity to Identified Areas	Electrification		Number of Households Electrified	Site 32274 Turflaagte (108 Sites)	Site 32274 Turflaagte (108 Sites)		Site 32274 Turflaagte (108 Sites)	Surveying, Wayleave Applications and Designing of the networks, by 30 September 2022 (POE – Wayleave applications and Designs)	Drilling and planting of poles by 31 December 2022 (POE – Works Schedule and Site Pictures)	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2023 (POE – Works Schedule and Site Pictures)	800 dwellings provided with electricity connections by 30 June 2023. (POE – Works Schedule, COC and Site Pictures)	R2700 000	0	0	
17	G17.2	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	0	0	
17	17.18	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	5	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 March 2023.	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	R968 000	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
										September 2022	December 2022					
17	17.18	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Streetlights installed	Khayelitsha	1	Completed Streetlights Installed	Lakeview	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R1500 000	0	0
26	26.9	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Medium Mast Lights installed		2	Completed Medium Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R250 000	0	0
27	27.6	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed		2	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	0
31	31.5	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed		2	Completed High Mast Lights Installed	1	Councillor engagements on the location of	High Mast foundations to be pegged,	Delivery and erection of high	Connections and commissioning of all	R800 000	R880 000	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
										high mast lights in their ward and designs by 30 September 2022	casted, cured and procurement of material by 31 December 2022	masts by 31 March 2023.	installed high masts by 30 June 2023.			
33	33.6	Providing of Public Lighting	Installation of High Mast Lights	3	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	0
38	38.8	Providing of Public Lighting	Installation of High Mast Lights	4	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	0
40	40.7	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	4	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
										September 2022	December 2022					
43	T43.3.	Providing of Public Lighting	Installation of High Mast Lights	7	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	0	0
51	51.7	Providing of Public Lighting	Installation of High Mast Lights	0	Providing of Public Lighting	3	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	R968 000



Table 6.4.6: Social Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered blowers	2 petrol powered blowers procured	Number of petrol-powered blowers procured	Procurement of 6 petrol powered blowers	Procurement of 3 petrol powered blowers	Number of petrol-powered blowers procured	Procurement of 6 petrol powered blowers	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 60 000 CAPEX	R37 851 CAPEX	-
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	1 portable firefighting pump procured	Number of portable fire fighting pumps procured	Procurement of 4 portable fire fighting pumps	Procurement of 2 portable fire fighting pumps	Number of portable fire fighting pumps procured	Procurement of 4 portable fire fighting pumps	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 100 000 CAPEX	R47 314 CAPEX	-
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 floating fire fighting pumps	2 floating firefighting pumps procured	Number of floating fire fighting pumps procured	Procurement of 4 floating fire fighting pumps	Procurement of 2 floating fire fighting pumps	Number of floating fire fighting pumps procured	Procurement of 4 floating fire fighting pumps	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 50 000 CAPEX	R30 754 CAPEX	-
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 12 fire fighting skid units	4 firefighting skid units procured	Number of fire fighting skid units procured	Procurement of 12 fire fighting skid units	Procurement of 4 fire fighting skid units	Number of fire fighting skid units procured	Procurement of 8 fire fighting skid units	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 120 000 CAPEX	R56 777 CAPEX	R 160 000 - CAPEX
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Execution of firefighting hose replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 640 000 CAPEX	-	-
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy-duty petrol-powered	New	Number heavy-duty petrol-powered lawn	Procurement of 6 heavy-duty petrol-powered	Procurement of 2 heavy-duty petrol-powered	Number heavy-duty petrol-powered lawn	Procurement of 6 heavy-duty petrol-powered	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 60 000 CAPEX	R28 389 CAPEX	R 80 000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			lawn mowers		mowers procured	lawn mowers	lawn mowers	mowers procured	lawn mowers							
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered brush cutters	New	Number of petrol powered brush cutters procured	Procurement of 6 petrol powered brush cutters	Procurement of 2 petrol powered brush cutters	Number of petrol powered brush cutters procured	Procurement of 2 petrol powered brush cutters	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 25 000 CAPEX	R14 194 CAPEX	R 35 000 CAPEX
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at High Risk premises	48 Inspections at High Risk premises	Number of inspections at High risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	Number of Inspections at High Risk premises	90 Inspections at High Risk premises	25 Inspections at High Risk premises	20 Inspections at High Risk premises	20 Inspections at High Risk premises	25 Inspections at High Risk premises	OPEX	OPEX	OPEX
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	126 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	Number of Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	OPEX	OPEX	OPEX
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1 435 Inspections at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	Number of Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	500 Inspections at Low Risk premises	400 Inspections at Low Risk premises	400 Inspections at Low Risk premises	500 Inspections at Low Risk premises	OPEX	OPEX	OPEX
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety	10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire safety measures	Number of building plans submitted scrutinized for compliance with statutory	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety	Number of Building Plans scrutinized for compliance with statutory fire safety	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			measures within 5 working daysS	within 5 working days	fire safety measures within 5 working days	measures within 5 working days	measures within 5 working days	measures within 5 working days	measures within 5 working days	measures within 5 working days	measures within 5 working days	measures within 5 working days	measures within 5 working days			
ALL	Administrative Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutesS	(8 out of 10) Emergency calls received are dispatched within 3 minutes	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	Number of Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	(8 out of 10) Emergency calls received are dispatched within 3 minutes	OPEX	OPEX	OPEX
ALL	Administrative Support	Attending JOC at public events	Percentage of JOC attendance at public events	100% JOC attendance at public events	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	% of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	OPEX	OPEX	OPEX
ALL		Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued [80]	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –	Number of Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	OPEX	OPEX	OPEX
ALL	Administrative Support	Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	8 Contingency Plans	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Number of contingency plans of workplaces	Completion of contingency plans of twelve (12) workplaces	Completion of contingency plans of four (4) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of four (4) workplaces	Completion of contingency plans of two (2) workplaces	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support	Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Number of campaigns on disaster risk management education and awareness campaigns conducted	Eight (8) campaigns on disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	Two (2) campaigns on disaster risk management education and awareness campaigns conducted	OPEX	OPEX	OPEX
ALL	Administrative Support	Conducting disaster risk management assessments after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted [229]	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	Number of disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	OPEX	OPEX	OPEX
ALL	Administrative Support	Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	0 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered.	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered.	25 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered.	40 reservists and volunteer responders recruited	0 reservists and volunteer responders recruited	20 reservists and volunteer responders recruited	10 reservists and volunteer responders recruited	10 reservists and volunteer responders recruited	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
					(80 volunteers)	(80 volunteers)		(80 volunteers)								
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 truck cabin extrication rescue sets	New	Number of truck cabin extrication rescue sets procured	Procurement of 2 truck cabin extrication rescue sets	Procurement of 1 truck cabin extrication rescue set	Number of truck cabin extrication rescue sets procured	Procurement of 1 truck cabin extrication rescue set	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 75 000 CAPEX	R37 851 CAPEX	-
ALL	Administrative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	1 Air Quality Station (Pelonomi) Functional	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	OPEX	OPEX	OPEX
ALL	Administrative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	OPEX	OPEX	OPEX
ALL	Administrative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of	Percentage of atmospheric emission licenses (AELs) processed within	Number of days where the pm 10 levels exceeded the national	25 of days out of 30 days where the pm 10 levels exceeded the national	Number of days where the pm 10 levels exceeded the national	Number of days where the pm 10 levels exceeded the national	Number of days where the pm 10 levels exceeded the national	Number of days where the pm 10 levels exceeded the national	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			guideline timeframes adhered to			ambient concentration of 40 µg/m3	guideline timeframes	standard of 10 µg/m3	standard of 40 µg/m3	standard of 40 µg/m3	standard of 40 µg/m3	standard of 40 µg/m3	standard of 40 µg/m3			
ALL	Administrative Support	Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% of AEL's processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	OPEX	OPEX	OPEX
ALL	Administrative Support	Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	100% of AEL's issued available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	OPEX	OPEX	OPEX
ALL	Administrative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	41 complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing	All complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise	All (10 out of 10) complaints received from households reporting noise	All (10 out of 10) complaints received from households reporting noise	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
							g problems with noise pollution									
ALL	Administra tive Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	Number of public libraries per 100 000 population	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	OPEX	OPEX	OPEX
ALL	Administra tive Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentag e of hours of sport facility bookings	100% Percentag e of hours of sport facility bookings	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	OPEX	OPEX	OPEX
ALL	Administra tive Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMM libraries	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	Average Number of visits per library	Number of persons visited 8 functional Mangaung Metro libraries	Number of persons visited 8 functional Mangaung Metro libraries	Number of persons visited 8 functional Mangaung Metro libraries	Number of persons visited 8 functional Mangaung Metro libraries	OPEX	OPEX	OPEX
ALL	Administra tive Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	Number of drinking water samples taken	1032 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	OPEX	OPEX	OPEX
ALL	Administra tive Support	Food premise inspections	Number of food premise	6849 Food premises inspected	Number of food premise	6000 Food premises	6000 Food premises	Number of Food	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food	1500 Food premises inspected	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972		inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	to be inspected	to be inspected	premises inspected				premises inspected				
ALL	Administrative Support	Library programs to communities Training	Number of library programs to communities	259 Library program activities to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	Number of library programs to communities	100 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	OPEX	OPEX	OPEX
ALL	Administrative Support	Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	7 Training programs on HIV/AIDS prevention.	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	OPEX	OPEX	OPEX
ALL	Administrative Support	De-contamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de-contaminated and disinfected during COVID 19 lockdown	53 premises de-contaminated and disinfected	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number premises de-contaminated and disinfected. Demand based	Number premises de-contaminated and disinfected Demand based	Number premises de-contaminated and disinfected. Demand based	Number premises de-contaminated and disinfected. Demand based	OPEX	OPEX	OPEX



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support	Walk behind lawnmower (KUDU)	Procurement of walk behind lawnmowers (kudu)	New	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	Procurement of walk behind lawnmowers (kudu)	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance equipment 2021/2022	Delivery of equipment	None	None	R750 000 CAPEX	R236 511 CAPEX	R550 000 CAPEX
ALL	Administrative Support	Tractor drawn lawnmowers - field master	Procurement of tractor drawn lawnmowers - field master	New	Number of tractor drawn lawnmowers - field masters procured	Procurement of tractor drawn lawnmowers - field masters	Procurement of tractor drawn lawnmowers - field masters	Number of tractor drawn lawnmowers – field masters procured	Procurement of tractor drawn lawnmowers - field masters	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service	Delivery of equipment	None	None	R800 000 capex	R378 513 Capex	R500 000 capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Communi-ty Aspiratio-ns No.	Programm-e/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performan-ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan-ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
										provider BID 584 – Supply and delivery of maintenanc-e equipment 2021/2022							
ALL	Administra-tive Support	Brush cutters	Procuremen-t of brush cutters	New	Number of brush cutters procured	Procureme-nt of brush cutters	Procureme-nt of brush cutters	Number of brush cutters procured	Procureme-nt of brush cutters	Process the request for procureme-nt to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenanc-e equipment 2021/2022	Delivery of equipment	None	None	R650 000 CAPEX	R236 571 CAPEX	R600 000 CAPEX	
ALL	Administra-tive Support	Ride on Lawn mowers	Procuremen-t of ride on lawn mowers	New	Number of ride on lawnmower-s procured	Procureme-nt of ride on lawn mowers	Procureme-nt of ride on lawn mowers	Number of ride on lawn mowers procured	Procureme-nt of ride on lawn mowers	Process the request for procureme-nt to SCM and the issuing of	Delivery of equipment	None	None	R1 500 000 CAPEX	R709 713 CAPEX	R1 500 000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
										an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance equipment 2021/2022							
ALL	Administrative Support	Heavy duty chainsaws	Procurement of heavy-duty chainsaws	New	Number of heavy-duty chainsaws procured	Procurement of heavy-duty chainsaws	Procurement of heavy-duty chainsaws	Number of heavy-duty chainsaws procured	Procurement of heavy-duty chainsaws	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance	Delivery of equipment	None	None	R250 000 CAPEX	R189 257 CAPE	R450 000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
										equipment 2021/2022						
ALL	Administrative Support	Mechanical pole pruners	Procurement of mechanical pole pruners	New	Number of mechanical pole pruners	Procurement of mechanical pole pruners	Procurement of mechanical pole pruners	Number of mechanical pole pruners procured	Procurement of mechanical pole pruners	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance equipment 2021/2022	Delivery of equipment	None	None	R250 000 CAPEX	R165 600 CAPEX	R400 000 CAPEX
51	-	Development of Nalisview Cemetery	Development of Nalisview cemetery	Electrification of electricity and Traffic Impact study	Development of Nalisview cemetery	Development of Nalisview cemetery	Development of Nalisview cemetery	Nalisview cemetery developed	Development of Nalisview cemetery	NO BUDGET ALLOCATION ON THE 2022/2023 BUDGET RECEIVED FROM FINANCE Appointment of consultant	Commencement of SCM processes.	Appointment of contractor and commencement of the construction work.	Continuation of the construction work.  [Project will not be completed in the 2023/2024 financial year]	R30 000 000 CAPEX USDG	R10 000 000 CAPEX USDG	R5 000 000 CAPEX USDG

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Communi-ty Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
										through the Panel system and development of the designs of the access road T102 an N6 intersection  Preparation tender documents for the construction of the road and intersection							
43	T43.4	Construction of cemetery at Tierpoort	Development of cemetery at Tierpoort	2021/2022 Feasibility Study conducted includes- Geotechnical Investigation, Wetlands and Heritage studies. Flood line analysis .Application for EA (Environmental Assessment )	Development of cemetery at Tierpoort	Development of cemetery at Tierpoort	Development of cemetery at Tierpoort	Cemetery at Tierpoort developed	Construction of cemetery at Tierpoort	Appointment of consultant to design the Master Plan for the cemetery through the Panel System	Commencement of SCM processes	Appointment of contractor and commencement of the construction work for roads.	Continuation of construction of roads  [Project to continue in 2023/2024 financial year]	R3 000 000 CAPEX USDG	R2 453 936 CAPEX	-	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
42	-	Fencing of graveyard in Zone 2 [Ward 42]	Graveyard in zone 2 fenced	Received const estimation quotation	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Graveyard in zone 2 fenced	Fencing of graveyard in zone 2 [ward 42]	Appointment of contractor from the Panel system to do erection of a fence	Commencement of erection of the fence	Continuation of the project	Completion of the project  [Shortfall of R95 000 envisaged]	R500 000 CAPEX USDG  [Shortfall of R95 000 envisaged]	-	-	
49	-	Fencing of graveyard in Zone 3 [Ward 49]	Graveyard in zone 3 fenced	Received const estimation quotation	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Graveyard in zone 3 fenced	Fencing of graveyard in zone 3 [ward 49]	Appointment of contractor from the Panel system to do erection of a fence	Commencement of erection of the fence	Continuation of the project	Completion of the project	R255 839 CAPEX USDG	-	-	
19	-	Replacement of Fencing – South park Cemetery	Fencing in South park cemetery replaced	Received const estimation quotation	Replacement of fencing – South park cemetery	Replacement of fencing – South park cemetery	Replacement of fencing – South park cemetery	Fencing in South park cemetery replaced	Replacement of fencing – South park cemetery	Appointment of contractor from the Panel system to replace fencing – South park cemetery	Commencement of replacement of South park Cemetery	Continuation of the project	30% Completion of the project	R3 000 000 CAPEX USDG	R1 963 149	-	
19	-	New Public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	Specifications drafted.	New Public ablution facility – Kings Park	New Public ablution facility – Kings Park	New Public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	Submission of Call for BID with BID specifications document to SCM Presenting	BID Evaluation and Adjudication stages Submitting of appointment letter to	Handover of completed facility to MMM	None	R1800 000 CAPEX	-	-	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
										of the bid specifications to the BID Specifications committee	the successful bidder by legal services Project commencess						

Table 6.4.7: Municipal Police Service

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Admirative Support	SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	None	Number of Apparatus	4	1	1	1	1	R1 000 000	R473 142	R0
ALL	Administrative Support	SPEED LAW ENFORCEMENT FIXED CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	Fully functional system	Number of Apparatus	4	1	1	1	1	R1 000 000	R0	R1 000 000
ALL	Administrative Support	Crime prevention projects	Crime prevention projects		Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	Number of Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	OPEX	OPEX	OPEX
ALL	Administrative Support	Crime prevention projects	Street Trading by – law enforcement		Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	Number of Street trading operations to be conducted	12 Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	OPEX	OPEX	OPEX
ALL	Administrative Support	Un-roadworthy vehicles	Un-roadworthy vehicles		Number of notices issued to	1 000 Notices to be issued to	1 000 Notices to be issued to	Number of Notice issued to	1 000 Notice issued to	250 x Notice issued to	250 x Notice issued to	250 x Notice issued to	250 x Notice issued to	OPEX	OPEX	OPEX



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		Road safety project	Road safety project		motorist driving un roadworthy vehicles	motorist driving un roadworthy vehicles	motorist driving un roadworthy vehicles	motorist driving un roadworthy vehicles	motorist driving un roadworthy vehicles	motorist driving un roadworthy vehicles	motorist driving un roadworthy vehicles	motorist driving un roadworthy vehicles	motorist driving un roadworthy vehicles			
ALL	Administrative Support		Driver fitness road safety project		Number of notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	Number of Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	250 x Notices issued to motorist driving without safety belts	OPEX	OPEX	OPEX
ALL	Administrative Support		9mm Handguns	To draw specifications for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	Number of 280x 9mm handguns procured	Procurement of 280 9mm handguns	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission. Submission to BID SPECIFICATION Committee	Supply chain processes	Appointment and procurement of items	Delivery of 280 x 9-mm guns	R1 515 000	R788 491	R1 783 160
ALL	Administrative Support		12 Gauge Shotguns	To draw specifications for	Public Safety Service to	Number Gauge Shotguns	40 Gauge Shotguns	Number of 40 Gauge	Procurement of 40	Decision taken at the BAC that	Supply chain processes	Appointment and	Delivery of 40 x 12	R300 000	R94 628	R250 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
				Shotguns to ensure safety of Public Safety members	be equipped with necessary tools of trade for the performance of functions			Shotguns procured	Gauge Shotguns	the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission.  Submission to BID SPECIFICATION Committee		procurement of items	Gauge shotguns				
ALL	Administrative Support		Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Availability of 240 Bullet proof Vests	Procurement of bullet proof vests	240 bullet proof vests.	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission.  Submission to BID	Supply chain processes	Appointment and procurement of items	Delivery of 240 bullet proof vests.	R1 500 000	R473 142	R0	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
										SPICIFICAT ION Committee							
6,8 16 20 21 28	6.10, 8.7 16.6 20.6 21.17 28.11	Law Enforcement Projects and patrols	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	OPEX	OPEX	OPEX	
20	20.5		Traffic congestion at Mimosa Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	OPEX	OPEX	OPEX	
21	21.16		Intensify law enforcement due to a culture of disregard for traffic rules and regulations	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	OPEX	OPEX	OPEX	
24 25 26	24.6 25.11 26.10	Speed cameras in Benadie drive, Hudson Drive Castelyn road, Currie Avenue,	Conduct one speed camera operation per ward	New target No baseline	One speed camera operation per ward	50 speed law enforcement projects	10 speed law enforcement projects	Number of speed law enforcement projects	50 speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	OPEX	OPEX	OPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
		Genl De Wet and Memorium road Uitsig															
25	25.12	Control of illegal parking next to Rosepark hospital Gustaveave nue and Schnehage street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	OPEX	OPEX	OPEX	
45 47	45.7 47.14	Traffic control Church Street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	OPEX	OPEX	OPEX	

Table 6.4.8: Finance

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	10%	Reduce the interim meter readings	10%	20%	15%	13%	10%	Opex	Opex	Opex
ALL	Administrative Support		Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	5%	Reduce number of returned consumer accounts	5%	8%	7%	6%	5%	Opex	Opex	Opex
ALL	Administrative Support	Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	87%	Improve collection rate	87%	70%	75%	80%	87%	Opex	Opex	Opex
ALL	Administrative Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation	Litigated defaulting businesses	Defaulting businesses litigated		400	Number of businesses litigated	400	100	100	100	100	Opex	Opex	Opex

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			Additional handover of accounts													
ALL	Administrative Support	Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements	Updated fixed asset register	Updating of fixed asset register	12	12 FAR updates	Updated fixed asset register	12 FAR updates	3	3	3	3	Opex	Opex	Opex
ALL	Administrative Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	2	2	Supplementary valuation rolls implemented	2	1 annually as per MPRA	1 annually as per MPRA	1 annually as per MPRA	1 annually as per MPRA	Opex	Opex	Opex
ALL	Administrative Support	All risks of awarding tenders to employees of state are eliminated	Verification done on DPSA and NT website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100%	100% compliance with legislative framework	100%	100%	100%	100%	100%	Opex	Opex	Opex
ALL	Administrative Support	All contracting is done in accordance with SCM policy	Bid processes done in line with the SCM policy	100% compliance with SCM regulation	100% of awarded contracts in line with SCM regulations	100%	100%	100% compliance with SCM regulation	100%	100%	100%	100%	100%	Opex	Opex	Opex

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support	Financial viability/stability	Timeous implementation of projects		% operation and capital expenditure against the budget	95%	95%	% operation and capital expenditure against the budget	95%	25%	50%	75%	95%	Opex Capex	Opex Capex	Opex Capex
ALL	Administrative Support	Financial viability/stability Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	28%	26%	Debt coverage	26%	26%	26%	26%	26%	Opex	Opex	Opex
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	87%	Outstanding service debtors to revenue	87%	87%	87%	87%	87%	Opex	Opex	Opex
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	2 months	Cost coverage	2 months	2 months	2 months	2 months	2 months	Opex	Opex	Opex
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	3 reports submitted on time	3 reports submitted on time	3 reports submitted on time	3 reports submitted on time	Opex	Opex	Opex
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements Compilation of Funded Budget	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	1 report submitted on time	1 report submitted on time	1 report submitted on time	1 report submitted on time	Opex	Opex	Opex

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support		Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time			2		Opex	Opex	Opex
ALL	Administrative Support		Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	3	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council			2	1	Opex	Opex	Opex
ALL	Administrative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	10%	Reduce the interim meter readings	10%	25%	15%	13%	10%	Opex	Opex	Opex



Table 6.4.9: Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	-	Provision of basic services	Approval of informal settlement plan Appointment of contractor	912	Number of households provided with water and sewer	14 653	1 850	Number of households living in informal settlements provided with water and sewer	1 850	238	500	428	684	R265,363 150 (CAPEX) + R13,980,850 (OPEX) Total = R279,617,000	R277,343,000 (CAPEX) + R14,597,000 (OPEX) Total = R291,940,000	R289,798,550 (CAPEX) + R15,252,550 (OPEX) Total = R289,798,450
ALL	-	Title deeds registration	Verification of beneficiary Appointment of Conveyancer		Number of new title deeds registration	10 000	2000	Number of title deeds registered	1 350	100	175	400	675	15 500 000	16 500 000	17 500 000
ALL	-	Acquisition of land for informal settlements relocations	Feasibility study Price negotiation Council approval	None	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	0	0	0	370h	10 000 000	20 000 000	20 000 000
ALL	-	PTO's issued	Verification of beneficiary Screening of beneficiary on HSS and deeds search		Number of PTO's issued	1000	200	Number of PTO's issued	1000	150	300	300	250	OPEX	OPEX	OPEX

Table 6.4.10: Office of the City Manager

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					▪ ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
Internal Audit Unit																
ALL	Administrative Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	5 meetings	Number of Audit Committee meetings held	20	4	Number of Audit Committee meetings held	4	1 meeting	1 meeting	1 meeting	1 meeting	OPEX	OPEX	OPEX
ALL	Administrative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2 reports	Number of Audit Committee reports to Council	10	2	Number of Audit Committee reports to Council	2		1 Report to Council		1 Report to Council	OPEX	OPEX	OPEX
ALL	Administrative Support	Functional Internal Audit Unit	A functional IA activity operating according to the IIA Standards and approved risk-based audit plan	30 reports	Number of IA reports issued as per audit plan	150	30	Number of IA reports issued as per audit plan	30	4 IA reports issued as per audit plan	8 IA reports issued as per audit plan	9 IA reports issued as per audit plan	9 IA reports issued as per audit plan	OPEX	OPEX	OPEX
Risk Management Unit																
ALL	Administrative Support	Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	5	1	Number of risk registers developed.	1		1			OPEX	OPEX	OPEX
ALL	Administrative Support	Risk management	Reduce and manage	4	Number of risk	20	4	Number of risk	4	1	1	1	1	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					▪ ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		nt reports developed.	Risks to acceptable appetite		management reports developed			management reports developed.								
ALL	Administrative Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	7	Number of awareness sessions held	20	4	Number of Risk Management awareness sessions held.	4	1	1	1	1	OPEX	OPEX	OPEX
IPTN UNIT																
Ward 5	-	Moshoeshe Trunk Route Part A	Provision of functional and compliant iptn trunk route road infrastructure through:  1) Detailed Surveys, Investigational Studies;  2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation.	80% of 1,1km of trunk route completed	Number of Kilometers Constructed	1.1km fully completed	1.1 km	km of fully functional and UA compliant Trunk Route	100% of 1.1km	80% of 1.1 Km	90% of 1.1 Km	100% of 1.1 Km	0	R 15,000,00 0.00	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
Ward 5, 13 & 14	-	Moshoeshoe Trunk Route Part B	Provision of functional and compliant ipth trunk route road infrastructure through:  1) Detailed Surveys, Investigational Studies;  2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementation.	46% of 2,3km of trunk route completed	Number of Kilometers Constructed	2.3km fully completed	2.3 km	km of fully functional and UA compliant Trunk Route	100% of 2.3km	50% of 2.3 Km	70% of 2.3 Km	90% of 2.3 Km	100% of 2.3 Km	R 25,000,000.00	0	0
Ward 13 & 14	-	Hauweng Bus turnaround point – UFS	Sign Memorandum of Agreement with the UFS/Lease agreement, Detailed Surveys and	N/A	No of Turnaround points completed	1	1 (UFS) Turn around point completed to Universal Access Design Standards.	No of Turnaround points completed	1 (UFS) Turn around point completed to Universal Access Design Standards.	1 Turn Around Point Completed	0	0	0	R 5,000,000.00	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			Investigations  Design and Construct UA compliance turnaround point and associate infrastructure.													
Ward 3 & 18	-	IPTN PHASE B - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastructure through:  1) Detailed Surveys, Investigational Studies;  2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project	7.15 km	Number of Kilometers Constructed	1.5 km	0.5 km	km of fully functional and UA compliant Trunk Route	0.5 km	0	Appointment of Contractor	25% of 0.5 Km	100% of 0.5 Km	15 000 000	35 000 000	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			implementation.													
Ward 1, 2, 3, 5, 13, 14, 18 & 22	-	BUS STOPS (WITH POLES)	Provision of Universally accessible bus stops:  1) Improved Performance Monitoring;  2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Pole Stops Erected	(NB: System Planning is ongoing and implemented in phases 1 up to 6) Surveys to be conducted to determine the needs for other IPTN Phases	28 pole stations	Total number of Pole Bus Stops	28 pole stations	28 Pole stations	0	0	0	2 000 000	-	-
All	-	INTELLIGENT TRANSPORT SYSTEM	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Operate and Maintain the System.	Appointed Service Provider for Starter Services Ticketing System	System deployed on buses, Selling Points and Integrated to SANRAL ABT	Operate and Maintain the system	Service Provider Appointed	0	Deployment of system on the busses and selling points	Operate and Maintain the system	5 000 000	8 000 000	-
Ward 1, 2, 3, 5, 13, 14 & 23	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universally accessible bus stops:  1) Improved Performance Monitoring;	None (New Project)	No of Bus Stations Completed	(NB: System Planning is ongoing and implemented in phases 1 up to 6) Surveys to be conducted	4 Sheltered bus stops	Number of completed Bus Stations (sheltered stops)	4 Sheltered bus stops	4 Sheltered bus stops	0	0	0	10 000 000	-	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					▪ ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			2) Conduct Improved and Continuous Compliance and Quality Audits			to determine the needs for other IPTN Phases										
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requirements:  1)Improved Performance Monitoring;  2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of Construction Works	1 Fully functional transfer facility for IPTN Phase 1	50% Construction	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	Design Complete	Tender Process Completed	Appointment of Service Provider	50% Complete Transfer Facility	9 000 000	3 500 000	-
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS	Bus Depot fully compliant to Universal Access Requirements:	None (New Project)	Percentage Completion of Building Works	Completed IPTN Bus depot with holding capacity of 300+ buses	25%	Completed Bus Depot Building Work	25% Complete Bus depot	Tender Advertised	Appointment of Service Provider	10%	25%	47 500 000	25 000 000	30 000 000

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			1) Improved Performance Monitoring;  2) Conduct Improved and Continuous Compliance and Quality Audits													
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 2)	Functional and Compliant Civil Works: 1) Strict adherence to Environmental Authorization Conditions 2) Improved Quality Testing and Monitoring.	None (New Project)	Percentage Completion of Earthworks	Completed Bus Depot Civil Works	50%	Completed Phase 2 Bus Depot Civil Works	50% Complete Bus Depot Civil Works	Appointment of Service Provider from Existing Panel	10%	30%	50%	20 000 000	35 000 000	-
Ward 22	-	HAUWENG BUS TURNAROUND POINT - UFS	Functional and Compliant Turnaround Points:	None (New Project)	Percentage Completion of construction	Completed Turnaround points at UFS	100%	Completed and fully functional turnaround points	100% Complete Turnaround Points	100%	0	0	0	5 000 000	-	-



NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					▪ ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			1)Improved Performance Monitoring;  2) Conduct Improved and Continuous Compliance and Quality Audits													

Table 6.4.11: Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Administrative Support	Acquiring of Firearm for training of learners	To meet minimum competency Levels on Firearm Training	None	Procuring of firearms for training of Traffic (Learners) and Law enforcement personnel	Number of firearms procured and registered	25 x Firearms	Number of firearms procured and registered	25 x Firearms procured and registered	None	None	None	25 x Firearms	500 000	473 142	N/a
All	Administrative Support	Medical Equipment sourced	Sufficient Medical needs for Centre	Insufficient Equipment	Fully equipped Occupational Health Clinic	Number of equipment procured for the clinic	N/A	Number of equipment procured for the clinic	3 x Machines procured (Audio meter, vision screener and spirometer)	None	None	3 x Equipment procured (Audio meter, vision screener and spirometer) Budget Adjustment	None	370 000	473 142	N/a
All	Administrative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non-compliance with National Standards	Number of building compliant to relevant standards	Number of buildings fitted with detection systems	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	None	None	1 x Building fitted with detection systems (Installations and COC)	1 000 000	473 142	N/a
All	Administrative Support	Refurbishment Of HVAC System: Bram Fischer:	Improve the in- and out flow of air in the HVAC System	None	Fully operational ventilation systems	Working HVAC system with computerized model	Configuration of Mechanical components	Working HVAC system with computerized model	Working HVAC system with computerized model	None	None	None	Working HVAC system with computerized	2 000 000	709 713	N/a

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
													model (Installations and COC)			
All	Administrative Support	Refurbishment of Refrigeration's at Fresh Produce Market	Overhauls of the mechanical components	None	Upgrading the existing storage refrigeration components	Number of storage units upgraded	2 x Mechanical components & storage units upgraded	Upgrading the existing storage refrigeration components	2 x storage units upgraded	None	None	2 x storage units upgraded (Installation, configuration, testing and handover)	None	3 000 000	1 892 567	N/a
All	Administrative Support	Access Control Point and Equipment at Bram Fischer and 6 Other Buildings	Improve safety and security of employees	Poor access control and lack of security for employees	Security control over municipal building	1 x building fitted with security system	Construction of Access Control Point at Bram Fischer Building (Phase 1)	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	None	None	None	1 x Municipal building fitted with security systems (Installation, testing and handover)	4 000 000	3 311 992	N/a
All	Administrative Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings	Installation of security parameter fencing for City Hall and Bram Fischer	Installation of security parameter fencing for City Hall and Bram Fischer	Complete parameter fencing	Installation of security parameter fencing for City Hall and Bram Fischer	None	None	Installations and handover of security parameter fencing for City Hall and Bram Fischer	None	2 000 000	2 365 708	0
All	Administrative Support	Recording Equipment	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video recording system for	Audio & Video recording system for the Council chamber	Procurement of Audio recording equipment	Overhaul the entire Audio & Video recording system for	Audio & Video recording system for the Council chamber installed	None	None	Audio & Video Equipment procured and installed	None	None	473 142	N/a

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
					the Council chamber			the Council chamber									
All	Administrative Support	Hardware Equipment	Continuous replacement aged hardware equipment for the municipality	Continuous replacement of hardware equipment for the municipality	IT Support equipment	Continuous procurement of hardware equipment for the municipality	Procurement / replacement of Aged Hardware equipment	Procurement of IT Support equipment	Continuous procurement of hardware equipment for the municipality	None	Continuous procurement of hardware equipment for the municipality	Continuous procurement of hardware equipment for the municipality	Continuous procurement of hardware equipment for the municipality	2 000 000	946 283	N/a	
All	Administrative Support	Desktops And Laptops	Procure, Supply and delivery	50 laptops 20 desktops	IT Support equipment as tools of trade	Number of desktops and laptops	60 x Laptops 20 x Desktops	Number of desktops and laptops	60 x Laptops 20 x Desktops	None	None	30 x Laptops 10 x Desktops	30 x Laptops 10 x Desktops	2 100 000	1 655 996	N/a	
All	Administrative Support	Telecom Infrastructure Equipment	Solicit direct procurement with a Sole Provider	Assessment on Telecomm Infrastructure conducted	IT Support equipment	Migration of historical analog Telephone infrastructure to VOIP	Procurement, Installation, configuration and Life of Telecom infrastructure (Phase1)	Telecom Infrastructure equipment	Procurement, Installation, configuration of Telecom infrastructure completed	Proposal of the overall integration VoIP solution	Consolidate and sign off Project plan	Installation of Telecom infrastructure	Configuration and Hand Over of Telecom Infrastructure	3 000 000	1 419 425	N/a	
All	Administrative Support	ICT Network Equipment	Appointment of Service Provider	Upgrading of existing network	Improve the efficiency of our network	Upgrading of existing network	Upgrading and maintenance of existing network	Improve the efficiency of our network	Upgrading of existing network	Advertisement of tender	Technical / Adjudication report to be submitted	Upgrading of ICT Network – In progress	Upgrading of ICT Network completed	2 500 000	2 365 708	N/a	
All	Administrative Support	Data Centre Infrastructure	Procurement, configuration	None	Overhaul data storage infrastructure/ centres for Bram Fischer	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Acquiring of Purchase order	Delivery of Data Centre server	Installation, configuration and testing of Data Centre (Leslie Monnanyane)	None	2 000 000	2 365 708	N/a	

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Administrative Support	Radio Links	Improve communication within the workforce	None	Improve communication within the workforce	Procurement of two-way radios for internal consumptions to improve efficiency	Upgrade infrastructure towers (phase 1)	Number of Infrastructure Towers upgraded	2 x Infrastructure Towers upgraded (Dewetsdorp & Wepener)	None	None	Installation and Configuration of Radios (Dewetsdorp Tower)	Installation and Configuration of Radios (Wepener Tower)	1 130 000	709 713	N/a
All	Administrative Support	Integration Of Systems	To facilitate the 2 <sup>nd</sup> phase of the Project after the Assessment with the current SP appointed through a panel	Service Provider Appointed	Improve the management, synchronization, and coordination of works	Integrate the entire ICT systems	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval	Improve the management, synchronization, and coordination of works.	Integrate and monitor the entire ICT systems (Implementation Plan)	Feasibility Study on Integration of Systems approved	Project Plan on Integration of System developed be approved	Monitor and review progress on the Implementation Plan	Monitor and review progress on the Implementation Plan	2 500 000	2 365 708	N/a
All	Administrative Support	ICT Security	Improve organisational wide ICT security	Unfavourable Audit Findings	Improve soft and hardware security	Improve soft and hardware security	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Improve soft and hardware security	Improve soft and hardware security	Feasibility Study on ICT Security approved	Project Plan on ICT Security be approved	Monitor and review progress on the Implementation Plan	Monitor and review progress on the Implementation Plan	4 000 000	3 311 992	N/a
All	Administrative Support	Integration and Management of Call Centre	Improve service delivery through communication	Unintegrated Call centre.	Improve the management and coordination of works	Integrate all call centres within the municipality	Planning Phase to conclude and Project continues to next phase after proper ICT	Integrate all call centres within the municipality	Integrate all call centres within the municipality	Feasibility Study on Integration of all Call Centre be approved	Project Plan on Integration of all Call Centre be approved	Monitor and review progress on the Implementation Plan	Monitor and review progress on the Implementation Plan	4 000 000	3 785 134	N/a

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
							Steering Committee approval.									
All	Administrative Support	Business Process Optimization and Automation	Streamline and automate Business processes	Lack of integrated Business Processes	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	Feasibility Study Business Process Optimization and Automation be approved	Project Plan on Business Process Optimization and Automation be approved	Monitor and review progress on the Implementation Plan	Monitor and review progress on the Implementation Plan	4 000 000	3 785 134	N/a

## 6.5 Circular 88 Output Indicators

Based on the experience of MFMA Circular No. 88 implementation to date, and with the benefit of sector and municipal feedback, expansion to the indicator set and revisions to the level of readiness of the indicators have been made. The following tables gives guidance on codes and colouring per sector.

Code	Meaning
	Indicator is Tier 1 or Tier 2 level of readiness and should be applied in the 2021/22 planning, budgeting and reporting cycle for at least one category of municipality.
	Indicator is Tier 3 or Tier 4 level of readiness and is not yet ready for standardised reporting in any municipal category.
	No proposed indicator
<b>M</b>	Metropolitan municipalities.
<b>I</b>	Intermediate cities, also known as secondary cities.
<b>D</b>	District municipalities.
<b>L</b>	Local municipalities.

Code	Meaning
<b>T1</b>	Tier 1 readiness
<b>T2</b>	Tier 2 readiness
<b>T3</b>	Tier 3 readiness
<b>T4</b>	Tier 4 readiness

Table 6.5.1: Energy & Electricity (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
EE1. Improved access to electricity	EE1.1. Percentage of households with access to electricity	3307	100% of households with access to electricity	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	800 dwellings provided with electricity connections by 30 June 2023	Surveying, Wayleave Applications and Designing of the networks, by 30 September 2022 (POE – Wayleave applications and Designs)	Drilling and planting of poles by 31 December 2022 (POE – Works Schedule and Site Pictures)	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2023 (POE – Works Schedule and Site Pictures)	800 dwellings provided with electricity connections by 30 June 2023. (POE – Works Schedule, COC and Site Pictures)
			Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023.	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2023.	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 September 2022.	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 December 2022.	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 March 2023.	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2023.
EE2. Improved affordability of electricity	EE2.1 Percentage of households with electricity connections receiving Free Basic Electricity		Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2023	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2022	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2022	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2023	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2023
EE3. Improved reliability of electricity service	EE3.1 System Average Interruption Duration Index	44.819400	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 by 30 June 2023	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS (2019) 047 by 30 June 2023	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and



Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
						d) 98% within 24 hours and  e) 100% within a week as per NERSA requirement by 30 <sup>th</sup> September 2022	d) 98% within 24 hours and  e) 100% within a week as per NERSA requirement by 31 December 2022.	d) 98% within 24 hours and  e) 100% within a week as per NERSA requirement by 31 March 2023	d) 98% within 24 hours and  e) 100% within a week as per NERSA requirement by 30 June 2023.
	EE3.2 Customer Average Interruption Duration Index		Planned Scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of the NRS047 (2019)/4.5.5.1 requirements by 30 Jun 2023	EE3.21 Percentage of planned maintenance performed	Planned Scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of the NRS047 (2019)/4.5.5.1 requirements by 30 Jun 2023	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 30 September 2022	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 31 December 2022	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 31 March 2023	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 30 June 2023
	EE3.3 System Average Interruption Frequency Index	14.890100			None	None	None	None	None
	EE3.5 Average System Interruption Duration Index		0.00001321		None	None	None	None	None
	EE3.6 Average System Interruption Frequency Index				None	None	None	None	None
EE4. Improved energy sustainability	EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality			EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	Four (4) Installations of Approved and commissioned embedded generation plants on the Municipal network by 30 June 2023.	1 Installations of Approved and commissioned embedded generation plants on the Municipal network by 30 September 2022.	1 Installations of Approved and commissioned embedded generation plants on the Municipal network by 31 December 2022.	1 Installations of Approved and commissioned embedded generation plants on the Municipal network by 31 March 2023.	1 Installations of Approved embedded generation plants on the Municipal network by 30 June 2023.
	EE 4.4 Percentage total electricity losses		New KPI) NERSA Benchmark of 12%		None	None	None	None	None

Table 6.5.2: Environment & Waste (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality		All AEL's received and processed within 60 days after all information being submitted	ENV1.11 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	None	None	None	None	None
		33% One out of 3 stations operational. (Pelenomi)	100% of number of Air quality stations providing adequate data annually.	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Number of days monitored where prescribed limits of 19ppb (SO2) and 40ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40ug per cubic metre (PM10) were exceeded	Number of days monitored where prescribed limits of 19ppb (SO2) and 40ug per cubic metre (PM10) were exceeded
			All AELs issued by the City which information are available on the NAEIS	ENV1.13 Percentage of municipal AEL applications captured on the National Atmospheric Emissions Inventory System	None	None	None	None	None
	ENV 1.3 Percentage of households experiencing a problem with noise pollution	36 complaints received	Number of complaints received addressed		None	None	None	None	None
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita		500 000 tons		None	None	None	None	None
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita		2000 tons		None	None	None	None	None
ENV3. Increased access to	ENV3.1 Percentage of households with basic refuse removal services or better		97%	ENV 3.11 Percentage of known informal settlements	97%	90%	90%	97%	97%

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
refuse removal				receiving basic refuse removal services					
	ENV 3.2 Percentage of scheduled waste service users reporting non-collection				None	None	None	None	None
ENV4. Biodiversity is conserved and enhanced	ENV4.1 Ecosystem/vegetation type threat status				None	None	None	None	None
		13%	13%	ENV4.11 Percentage of biodiversity priority area within the municipality	13% according to MMM Spatial Development Framework	13% according to MMM Spatial Development Framework	13% according to MMM Spatial Development Framework	13% according to MMM Spatial Development Framework	13% according to MMM Spatial Development Framework
	ENV4.2 Ecosystem/vegetation type protection level	3%	3%	ENV4.21 Percentage of biodiversity priority areas protected	3% according to MMM Spatial Development Framework	3% according to MMM Spatial Development Framework	3% according to MMM Spatial Development Framework	3% according to MMM Spatial Development Framework	3% according to MMM Spatial Development Framework
ENV5. Coastal and inland water resources maintained	ENV5.2 Recreational water quality (inland)	Zero/ None	30 water samples tested for monitoring purposes	ENV5.21 Number of inland water samples tested for monitoring purposes	30 water samples tested for monitoring purposes	30 water samples tested for monitoring purposes	30 water samples tested for monitoring purposes	30 water samples tested for monitoring purposes	30 water samples tested for monitoring purposes

Table 6.5.3: Financial Management (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget				None	None	None	None	None
		95%	95%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	25%	50%	75%	95%
		95%	95%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%
		95%	95%	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	95%	25%	50%	75%	95%
		95%	95%	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%	25%	50%	75%	95%
	FM1.2 Municipal budget assessed as funded (Y/N) (National)				None	None	None	None	None
				FM1.21 Funded budget (Y/N) (Municipal)	Yes	Yes	Yes	Yes	Yes
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt				None	None	None	None	None
	FM2.2 Percentage change in cash backed reserves reconciliation				None	None	None	None	None
			100%	FM2.21 Cash backed reserves reconciliation at year end	100%				100%
					None	None	None	None	None

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)		1.17 months	FM3.11 Cash/Cost coverage ratio	1.17 months	1.2	1.3	1.4	1.5 months
			1.5	FM3.12 Current ratio (current assets/current liabilities)	1.5	1	1.2	1.4	1.5
			5%	FM3.13 Trade payables to cash ratio	5%	500%	450%	400%	350%
			1.5	FM3.14 Liquidity ratio	1.5	1	1.2	1.4	1.5
FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure				None	None	None	None	None
			0%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	0%	0%	0%
	FM4.2 Percentage of total operating expenditure on remuneration				None	None	None	None	None
	FM4.3 Percentage of total operating expenditure on contracted services				None	None	None	None	None
			30 days	FM4.31 Creditors payment period	30 days	30 days	30 days	30 days	30 days
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure				None	None	None	None	None
		19.8%	25%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25.1%	25.1%	25.1%	25.1%	25.1%
		80.2%	75%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	75%	75%	75%
	FM5.2 Percentage change of renewal/upgrading of existing Assets	None	None	None	None	None	None	None	None
		20.9%	21%	FM5.21 Percentage of total capital expenditure on	21%	17.6%	17.6%	17.6%	17.6%

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
				renewal/upgrading of existing assets					
		81.3%	81%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	81%	65%	65%	65%	65%
	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	None	None	None	None	None	None	None	None
		2.4%	2.4%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	2.4%	2.4%	2.4%	2.4%	2.4%
FM6. Improved supply chain management	FM6.1 Percentage change in the amount of irregular expenditure a result of SCM transgressions				None	None	None	None	None
		120 days turnaround time to make final award	90 days turnaround time to make final award	FM6.11 Turnaround time to make final award in terms of exemption from SCM Reg 4(3) and 29(2)	None	None	None	None	None
		100% awarded tenders published on Municipal website	100% awarded tenders published on Municipal website	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100% awarded tenders published on Municipal website	25%	50%	75%	100%
		25% cancelled tenders	15% cancelled tenders	FM6.13 Percentage of tender cancellations	15% cancelled tenders	5%	10%	15%	25%
		27% of high value infrastructure projects (advertised v/s awards)	70% of awards for high value/impact infrastructure projects (advertised v/s awards)	FM6.14 Percentage of awards for high value / impact infrastructure projects (advertised v/s awards)	None	None	None	None	None
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)				None	None	None	None	None
			90 days	FM7.11 Debtors payment period	90 days	90 days	90 days	90 days	90 days
				FM7.12 Collection rate ratio	87:100	78:100	80:100	84:100	87:100

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
	FM7.2 Percentage of Revenue Growth excluding capital grants	10%	10%		10%	2,5%	2,5%	2,5%	2,5%
	FM7.3 Percentage of net operating surplus margin				None	None	None	None	None
		15%	15%	FM7.31 Net Surplus /Deficit Margin for Electricity	15% increase in surplus	3,75%	3,75%	3,75%	3,75%
		40%	40%	FM7.32 Net Surplus /Deficit Margin for Water	40% decrease in deficit	10%	10%	10%	10%
		15%	15%	FM7.33 Net Surplus /Deficit Margin for Wastewater	15 % decrease in deficit	3,75%	3,75%	3,75%	3,75%
		15%	15%	FM7.34 Net Surplus /Deficit Margin for Refuse	15 % decrease in deficit	3,75%	3,75%	3,75%	3,75%
	FM7.4 Number of residential properties in the billing system as a percentage of residential properties in the valuation roll				None	None	None	None	None
	FM7.5 Number of non-residential properties in the billing system as a percentage of non-residential properties in the valuation roll				None	None	None	None	None

Table 6.5.4: Fire and disaster services (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population	None	None		None	None	None	None	None
		57,3% (175 out of 305) of structural fire incidents attended to within 14 minutes	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses
	FD 1.2 Number of disaster and extreme weather- related deaths per 100 000 population	0,0034 deaths	None		None	None	None	None	None



Table 6.5.5: Governance (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
GG1. Improved municipal capability	GG 1.1 Percentage of municipal skills development levy recovered	50%	25%		None	None	None	None	None
	GG 1.2 Top Management Stability	None	None		None	None	None	None	None
		100%	100%	GG 1.21 Staff vacancy rate	100%	25%	50%	75%	100%
		100%	100%	GG1.22 Percentage of vacant posts filled within 3 months	100%	100%	100%	100%	100%
GG2. Improved municipal responsiveness	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	100%	100%		None	None	None	None	None
		100% there were no vacancies during the term of the previous administrations. All had been receiving their R1000.00 stipend appropriately.  Council will soon consider a motivated report seeking to increase the stipend to R2000.00	100%	GG 2.11 Percentage of ward committees with 10 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%
		25 Councillors previously convened community meetings.  MMM has 51 Ward Committees since the term of office of the new Councillors that started 01 November/2021. New Ward	100%	GG 2.12 Percentage of wards that have held at least one councillor-convened community meeting	100%	100%	100%	100%	100%

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
		Committees have been duly elected from the 1 <sup>st</sup> week of April 2022 and completed by the end of May 2022							
	GG 2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	80% (BAROLONG BA SELEKE)	100%		None	None	None	None	None
	GG2.3 Protest incidents reported per 10 000 population				None	None	None	None	None
		100%	100%	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	100%	100%	100%	100%	100%
GG3. Improved municipal administration	GG 3.1 Audit Opinion	None	None		None	None	None	None	None
		Unqualified audit outcome	Unqualified audit outcome	GG 3.11 Number of repeat audit findings	Unqualified audit outcome			Unqualified audit outcome	
		72%	100%	GG 3.12 Percentage of councillors who have declared their financial interests	100%	25%	25%	25%	25%
				GG 3.13 Percentage of administrative staff who have declared their financial interests	None	None	None	None	None
GG4. Improved council functionality	GG 4.1 Percentage of councillors attending council meetings	88%	100%		None	None	None	None	None
	GG 4.2 Functionality of the Municipal				100%	25%	25%	25%	25%

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
	Public Accounts Committee (MPAC)								
GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population	None	None		None	None	None	None	None
		03	0	GG 5.11 Number of active suspensions longer than three months	0	0	0	0	0
		R 357 603.00	0	GG 5.12 Quarterly salary bill of suspended officials	0	0	0	0	0
	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population	0	0		None	None	None	None	None
	GG 5.3 Number of convictions for fraud and corruption by city officials per 100 000 population				None	None	None	None	None

Table 6.5.6: Housing & Community Facilities (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing	100%	100%		None	None	None	None	None
		None	None	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	MMM not yet accredited to build subsidized units	MMM not yet accredited to build subsidized units	MMM not yet accredited to build subsidized units	MMM not yet accredited to build subsidized units	MMM not yet accredited to build subsidized units
		None	None	HS1.12 Number of serviced sites	1850	238	500	428	684
		None	None	HS1.13 Hectares of land acquired for human settlements in Priority Housing Development Areas	Hectares of land to be acquired				70ha
	HS1.2 Title deed backlog ratio				None	None	None	None	None
				HS1.21 Average number of days taken to register the title deed	None	None	None	None	None
		None	None	HS1.22 Number of title deeds registered to beneficiaries	1000	100	175	400	675
	HS1.3 Percentage of informal settlements upgraded to Phase 3	None	None		None	None	None	None	None
		None	None	HS1.31 Number of informal settlements assessed (enumerated and classified)	7 informal settlements	0	0	7	0
		None	None	HS1.32 Number of informal settlements upgraded to Phase 2	3 informal settlements	0	0	0	3
HS2. Improved functionality of the residential property market	HS2.1 Percentage of property market transactions in the gap and affordable housing market range				None	None	None	None	None
				HS2.11 Number of FLISP opportunities in the affordable gap market	None	None	None	None	None

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
	HS2.2 Percentage of residential properties in the subsidy market				None	None	None	None	None
				HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll					
				HS2.22 Average number of days taken to process residential building applications of 500 square meters or less	30 Days	30 Days	30 Days	30 Days	30 Days
	HS2.3 Percentage of households living in formal dwellings who rent				None	None	None	None	None
HS3. Increased access to and utilisation of social and community facilities	HS3.1 Percentage of dwellings with access to public open spaces				None	None	None	None	None
				HS3.11 Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods	None	None	None	None	None
	HS3.4 Percentage utilisation rate of sports fields				None	None	None	None	None
	HS3.5 Percentage utilisation rate of community halls	100%	100%		None	None	None	None	None
	HS3.6 Average number of library visits per library	15 891 people visited 8 MMM libraries (Mid-Year 2021/2022)	Average number of library visits per library	Average Utilization rate of libraries per library annually	Average number of library visits per library	15 891 people visited 8 MMM libraries (Mid-Year 2021/2022)	15 891 people visited 8 MMM libraries (Mid-Year 2021/2022)	15 891 people visited 8 MMM libraries (Mid-Year 2021/2022)	15 891 people visited 8 MMM libraries (Mid-Year 2021/2022)
	HS3.7 Percentage of municipal cemetery plots available	40% of municipal cemetery plots available	None		None	None	None	None	None

Table 6.5.7: Local Economic Development (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
LED1. Growing inclusive local economies	LED1.1 Gross Value Added (GVA) by the municipality per capita				None	None	None	None	None
		None	None	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	30%	10%	20%	20%	30%
	LED1.2 Employment rate in the municipal area				None	None	None	None	None
		None	None	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	1500				1500
	LED 1.3 Percentage of the labour force classified as unskilled or low-skilled				None	None	None	None	None
			200	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	200				200
	LED 1.4 Income per capita within the municipal area				None	None	None	None	None

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
	LED 1.5 Percentage of all qualifying households in the municipal area classified as indigent				None	None	None	None	None
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1 Rates revenue as a percentage of the total revenue of the municipality	None	None		None	None	None	None	None
			90%	LED2.11 Percentage of budgeted rates revenue collected	90%	90%	90%	90%	90%
			6%	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	6%	1.50%	3.00%	4.50%	6.00%
	LED 2.2 Rateable value of commercial and industrial property per capita				None	None	None	None	None
	LED 2.3 Percentage of economic nodes in the municipality experiencing year on year growth				None	None	None	None	None
				LED 2.31 Percentage of economic nodes within the municipality with urban management arrangements in place	None	None	None	None	None
				LED 2.32 Percentage of economic nodes within the municipality with transversal nodal development plans in place	None	None	None	None	None
LED3. Improved ease of doing business	LED3.1 Average cost to a business to apply for a construction permit with a municipality				None	None	None	None	None

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
within the municipal area			30 Days	LED3.11 Average time taken to finalise business license applications	30 Days	30 Days	30 Days	30 Days	30 Days
			30 days	LED 3.12 Average time taken to finalise informal trading permits	30 Days	30 Days	30 Days	30 Days	30 Days
			60 days	LED 3.13 Average number of days taken to process building application of 500 square meters or more	60 Days	60 Days	60 Days	60 Days	60 Days
	LED3.2 Average cost to transfer a property as a percentage of total property value				None	None	None	None	None
			100%	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	100%	90%	93%	96%	99%
	LED 3.3 R-value of investment inflows				None	None	None	None	None
			60 days	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	60 days	60 days	60 days	60 days	60 days
			50%	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	50%	35%	40%	45%	50%
	LED 3.4 Average change in the R-value of Commercial Property within the municipality				None	None	None	None	None



Table 6.5.8: Transport & Roads (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
TR2. Improved affordability of public transport	TR2.1 Percentage share of monthly income spent on public transport, for households using public transport				None	None	None	None	None
				TR2.11 Cost per passenger KM of municipal public transport	None	None	None	None	None
TR 4. Improved satisfaction with public transport services	TR4.1 Percentage of respondents indicating that they believe public transport to be "safe"	0	90% (although target is 90%, this outcome will be based on the operationalization of the system, once operational, surveys will be conducted to determine system user satisfaction.		None	None	None	None	None
	TR4.2 Percentage of respondents indicating that they believe public transport to be "reliable"				None	None	None	None	None
		0	90% (although target is 90%, this outcome will be based on the operationalization of the system, once operational, surveys will be conducted to determine system user satisfaction.	TR4.21 Percentage of municipal bus services 'on time'	90%	90%	100% (Surveys will be conducted)	100% (Surveys will be conducted)	100% (Surveys will be conducted)
TR 5. Improved access to public transport (incl. NMT)	TR5.1 Percentage of households less than 10 minutes' walk from scheduled public transport				None	None	None	None	None
		0	100%	TR5.11 Number of scheduled public transport access points added	100%	100%	100%	100%	100%

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
	TR5.2 Percentage of dwelling units within 500m of scheduled public transport service	0	100% on operational IPTN routes		None	None	None	None	None
	TR5.3 Percentage of persons with disability where access to public transport is problematic				None	None	None	None	None
		0	100%	TR5.31 Percentage of scheduled municipal bus service stops that are universally accessible	100%	0	50%	85%	100%
	TR5.4 NMT paths as a percentage of the total municipal road network length	37 km	10 km		None	None	None	None	None
				TR5.41 Length of NMT paths built	None	None	None	None	None
TR 6. Improved quality of municipal road network	TR6.1 Percentage of fatal crashes attributed to road and environmental factors				None	None	None	None	None
		35%	60%	TR6.11 Percentage of unsurfaced road graded	60%	15%	15%	15%	15%
		5 %	25%	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	25%	5%	5%	10%	5%
		10.6 Km	6.3 Km	TR6.13 KMs of new municipal road network	6.3 Km	1.9 Km		4.4 Km	
	TR 6.2 Number of potholes reported per 10kms of municipal road network				None	None	None	None	None
		40 %	80 %	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	80 %	80%	80%	80%	80%

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
TR 7. Improved road safety	TR7.1 Road traffic fatalities per 100 000 population				None	None	None	None	None
	TR7.2 Average number of fatalities per fatal crash				None	None	None	None	None

Table 6.5.9: Water & Sanitation (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation				None	None	None	None	None
		80%	100%	WS1.11 Number of new sewer connections meeting minimum standards	1884	-	-	942	942
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply				None	None	None	None	None
		93%	100%	WS2.11 Number of new water connections meeting minimum standards	421	0	0	100	321
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline				None	None	None	None	None
		60%	80%	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	60%	60%	60%	60%	60%
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline				None	None	None	None	None
		60%	80%	WS3.21 Percentage of callouts responded to within 24 hours (water)	20%	20%	20%	20%	20%
	WS3.3 Frequency of unplanned water service interruptions	None	Twice a month		None	None	None	None	None
	WS3.4 Percentage of customers satisfied with water and sanitation services				None	None	None	None	None
WS4. Improved quality of water	WS4.1 Percentage of drinking water samples complying to SANS241	100%	100%		None	None	None	None	None

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
(incl. wastewater)		46%	38%	WS4.11 Percentage of water treatment capacity unused	38%	38%	38%	38%	38%
	WS4.2 Percentage of wastewater samples compliant to water use license conditions	80%	90%		None	None	None	None	None
		0%	20%	WS4.21 Percentage of industries with trade effluent inspected for compliance	20%	20%	20%	20%	20%
		70%	85%	WS4.22 Percentage of wastewater safely treated	None	None	None	None	None
	WS4.3 Percentage of wastewater effluent volume complying with license conditions (weighted by flows by plant)				None	None	None	None	None
		6%	13%	WS4.31 Percentage of wastewater treatment capacity unused	95%	72%	80%	90%	95%
	WS4.4 Green drop score				None	None	None	None	None
	WS4.5 Blue drop score				None	None	None	None	None
WS5. Improved water sustainability	WS5.1 Percentage non-revenue water	46%	45%		None	None	None	None	None
	WS5.2 Total water losses	45%	44%		None	None	None	None	None
		3.4	3.2	WS5.21 Infrastructure leakage index	3.2	0.05	0.05	0.05	0.05
	WS5.3 Total per capita consumption of water	139l/d	138 l/d		None	None	None	None	None
		81%	82%	WS5.31 Percentage of total water connections metered	82%	0.25%	0.25%	0.25%	0.25%
	WS5.4 Percentage of water reused	0%	0%		None	None	None	None	None

## 6.5.10 Compliance indicators

The following indicators are for planning and reporting for compliance purposes. No target setting is required for these indicators or questions. Please refer to the full TIDs for more information on their rationale, frequency of reporting and categorical application.

Number	Compliance indicators	Indicator application			
		M	I	D	L
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:	Y	Y	Y	Y
C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	Y	Y	Y	Y
C3 (GG)	Number of Council portfolio committee meetings held	Y	Y	Y	Y
C4 (GG)	Number of MPAC meetings held	Y	Y	Y	Y
C5 (GG)	Number of recognised traditional leaders within your municipal boundary	Y	Y	Y	Y
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	Y	Y	Y	Y
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	Y	Y	Y	Y
C8 (GG)	Number of councillors completed training	Y	Y	Y	Y
C9 (GG)	Number of municipal officials completed training	Y	Y	Y	Y
C10 (GG)	Number of work stoppages occurring	Y	Y	Y	Y
C11 (GG)	Number of litigation cases instituted by the municipality	Y	Y	Y	Y
C12 (GG)	Number of litigation cases instituted against the municipality	Y	Y	Y	Y
C13 (GG)	Number of forensic investigations instituted	Y	Y	Y	Y
C14 (GG)	Number of forensic investigations conducted	Y	Y	Y	Y
C15 (GG)	Number of days of sick leave taken by employees	Y	Y	Y	Y
C16 (GG)	Number of permanent employees employed	Y	Y	Y	Y
C17 (GG)	Number of temporary employees employed	Y	Y	Y	Y
C18 (GG)	Number of approved demonstrations in the municipal area	Y	Y	Y	Y
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	Y	Y	Y	Y
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	Y	Y	Y	Y
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	Y	Y	Y	Y
C22 (GG)	Number of Council meetings held	Y	Y	Y	Y

Number	Compliance indicators	Indicator application			
		M	I	D	L
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption	Y	Y	Y	Y
C24 (GG)	Number of council meetings disrupted	Y	Y	Y	Y
C25 (GG)	Number of protests reported	Y	Y	Y	Y
C26 (GG)	R-value of all tenders awarded	Y	Y	Y	Y
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Y	Y	Y	Y
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Y	Y	Y	Y
C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	Y	Y	Y	Y
C30 (GG)	Number of business licenses approved	N	Y	N	Y
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure:	N	Y	Y	Y
C32 (GG)	Number of positions filled with regard to municipal infrastructure	N	Y	Y	Y
C33 (GG)	Number of tenders over R200 000 awarded	N	Y	Y	Y
C34 (GG)	Number of months the Municipal Managers' position has been filled (not Acting)	N	Y	Y	Y
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting)	N	Y	Y	Y
C36 (GG)	Number of vacant posts of senior managers	N	Y	Y	Y
C37 (GG)	Number of approved posts in the treasury and budget office	N	Y	Y	Y
C38 (GG)	Number of filled posts in the treasury and budget office	N	Y	Y	Y
C39 (GG)	Number of approved posts in the development and planning department	N	Y	Y	Y
C40 (GG)	Number of filled posts in the development and planning department	N	Y	Y	Y
C41 (GG)	Number of approved engineer posts in the municipality	Y	Y	Y	Y
C42 (GG)	Number of registered engineers employed in approved posts	Y	Y	Y	Y
C43 (GG)	Number of engineers employed in approved posts	Y	Y	Y	Y
C44 (GG)	Number of disciplinary cases in the municipality	Y	Y	Y	Y
C45 (GG)	Number of finalised disciplinary cases	Y	Y	Y	Y
C46 (ENV)	Number of approved waste management posts in the municipality	Y	Y	Y	Y
C47 (ENV)	Number of waste management posts filled	Y	Y	Y	Y
C48 (EE)	Number of approved electrician posts in the municipality	N	Y	Y	Y
C49 (EE)	Number of electricians employed in approved posts	N	Y	Y	Y
C50 (WS)	Number of approved water and wastewater management posts in the municipality	N	Y	Y	Y

Number	Compliance indicators	Indicator application			
		M	I	D	L
C51 (WS)	Number of filled water and wastewater management posts	N	Y	Y	Y
C52 (HS)	Number of maintained sports fields and facilities	Y	Y	Y	Y
C53 (HS)	Square meters of maintained public outdoor recreation space	Y	Y	Y	Y
C54 (HS)	Number of municipality-owned community halls	Y	Y	Y	Y
C55(HS)	Number of housing recipients issued with title deeds	Y	N	N	N
C56 (EE)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	Y	Y	N	Y
C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area	Y	Y	N	Y
C58 (EE)	Total non-technical electricity losses in MWh (estimate)	Y	Y	N	Y
C59 (EE)	Number of municipal buildings that consume renewable energy	Y	Y	Y	Y
C60(WS)	Total number of sewer connections	Y	Y	Y	Y
C61 (WS)	Total number of chemical toilets in operation	Y	Y	Y	Y
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	Y	Y	Y	Y
C63 (WS)	Total volume of water delivered by water trucks	Y	Y	Y	Y
C64 (TR)	R-value of all direct municipal vehicle operational costs for public transport	Y	Y	N	N
C65 (TR)	Total number of scheduled public transport access points	Y	Y	N	N
C66 (TR)	Number of weekday passenger trips on scheduled municipal bus services	Y	Y	N	N
C67 (FD)	Number of paid full-time firefighters employed by the municipality	Y	Y	Y	Y
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality	N	Y	Y	Y
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	Y	Y	Y	Y
C70 (FD)	Number of volunteer responders in the service of the municipality	N	N	Y	N
C71 (LED)	Number of procurement processes where disputes were raised	Y	Y	Y	Y
C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	Y	N	Y	N
C73 (FD)	Number of structural fires occurring in informal settlements	Y	Y	Y	Y
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	Y	Y	Y	Y
75 (FD)	Number of people displaced within the municipal area	Y	N	Y	N
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	Y	Y	Y	Y



Number	Compliance indicators	Indicator application			
		M	I	D	L
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	Y	Y	Y	Y
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	Y	Y	Y	Y
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Y	Y	Y	Y
C80 (LED)	Date of the last Council adopted Development Charges policy	Y	Y	N	N
C81 (LED)	Number of new business license applications	Y	Y	N	N
C82 (LED)	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Y	Y	N	N
C83 (LED)	Number of building plans approved after first review	Y	Y	N	N
C84(LED)	Number of building plans submitted for review	Y	Y	N	N
C85(LED)	Number of business licenses renewed	Y	Y	N	N
C86 (LED)	Number of households in the municipal area registered as indigent	Y	Y	Y	Y
C87 (LED)	Number of firms in the formal sector split across 1-digit SIC codes	Y	N	N	N
C88 (LED)	Number of businesses registered with the South African Revenue Service within the municipal area	Y	N	N	N
C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	Y	Y	Y	Y
C90 (ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	Y	N	Y	N
C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	Y	N	Y	N
C92 (GG)	Number of agenda items deferred to the next council meeting	Y	Y	Y	Y
C93 (FM)	Number of awards made in terms of SCM Reg 32	Y	Y	Y	Y
C94 (FM)	Number of requests approved for deviation from approved procurement plan	Y	Y	Y	Y
C95 (FM)	Number of residential properties in the billing system	Y	Y	Y	Y
C96 (FM)	Number of non-residential properties in the billing system	Y	Y	Y	Y
C97 (FM)	Number of properties in the valuation roll	Y	Y	N	Y

## 6.5.11 Compliance questions

The following are compliance questions requiring a periodic response from municipalities in open-text format.

Category of application					
No.	Compliance questions	M	I	D	L
Q1.	Does the municipality have an approved Performance Management Framework?	N	Y	Y	Y
Q2.	Has the IDP been adopted by Council by the target date?	Y	Y	Y	Y
Q3.	Does the municipality have an approved LED Strategy?	N	Y	Y	Y
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Y	Y	Y	Y
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	Y	Y	Y	Y
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	Y	Y	Y	Y
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	Y	Y	Y	Y
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	N	Y	N	Y
Q9.	Does the municipality have an Internal Audit Unit?	N	Y	Y	Y
Q10.	Is there a dedicated position responsible for internal audits?	N	Y	Y	Y
Q11.	Is the internal audit position filled or vacant?	N	Y	Y	Y
Q12.	Has an Audit Committee been established? If so, is it functional?	N	Y	Y	Y
Q13.	Has the internal audit plan been approved by the Audit Committee?	N	Y	Y	Y
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	N	Y	Y	Y
Q15.	Does the internal audit plan set monthly targets?	N	Y	Y	Y
Q16.	How many monthly targets in the internal audit plan were not achieved?	N	Y	Y	Y
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?	Y	Y	Y	Y
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	Y	Y	Y	Y

		Category of application			
No.	Compliance questions	M	I	D	L
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?	Y	Y	Y	Y
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?	Y	Y	N	Y
Q21.	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).	Y	N	Y	N
Q22.	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:	Y	Y	Y	Y
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	Y	Y	Y	Y
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Y	Y	Y	Y
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Y	Y	Y	Y

## 7. Supporting Table SA36 Consolidated detailed capital budget for 2022/2023

R thousand										2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
<b>Parent municipality:</b> <i>List all capital projects grouped by Function</i>												
Administrative And Corporate Support	Recording Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	–	300	500	473	–
Cemeteries, Funeral Parlours And Crematoriums	Nallies View Cemeteries Project	RENEWAL	A comprehensive; responsive and sustainable social protection system	Inclusion and Access	Community Facilities	Cemeteries/Crematoria	R-WHOLE OF THE METRO	2 572	–	–	–	–
Cemeteries, Funeral Parlours And Crematoriums	Construction Of Cemetery At Tierpoort	NEW	A comprehensive; responsive and sustainable social protection system	Growth	Community Facilities	Cemeteries/Crematoria	R-WHOLE OF THE METRO	–	1 039	3 000	2 454	–
Cemeteries, Funeral Parlours And Crematoriums	Fencing Of Graveyard In Zone 2 [ward 49]	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	1 116	500	–	–
Cemeteries, Funeral Parlours And Crematoriums	Fencing Of Graveyard In Zone 3 [ward 42]	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	744	256	–	–
Cemeteries, Funeral Parlours And Crematoriums	Replacement Fence - Southpark Cemetery	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	–	3 000	1 963	–
Community Parks (Including Nurseries)	New Public Ablu Fac - Hamiltonpark	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	–	–	1 183	–
Community Parks (Including Nurseries)	Upg Beaut Main - J/ Spies D/Ples Ave Tot	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	800	–	237	–
Community Parks (Including Nurseries)	Upgr Of Ent To Pellissier From Casino	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	–	–	213	–
Community Parks (Including Nurseries)	Rehab Wetlands Openspaces - Khayelitsha	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	–	–	237	–
Community Parks (Including Nurseries)	Brushcutters	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	500	650	237	600
Community Parks (Including Nurseries)	Heavy Duty Chainsaws	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	–	250	189	450

R thousand										2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Parks (Including Nurseries)	Mechanical Pole Pruners	NEW	<i>A comprehensive; responsive and sustainable social protection system</i> <i>An efficient; effective and development-oriented public service</i>	Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	250	166	400
Community Parks (Including Nurseries)	Procure 2 Indust Dryers	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	200	-	-	-
Community Parks (Including Nurseries)	Clothing Bank	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	200	-	-	-
Community Parks (Including Nurseries)	Procure Of 2 Indus Wash Mach Cloth Bank	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	110	-	-	-
Community Parks (Including Nurseries)	Procure Of Iron Press For Clothing Bank	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	1 500	710	1 500
Community Parks (Including Nurseries)	Ride On Lawn Mowers	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	600	800	379	500
Community Parks (Including Nurseries)	Tractor Drawn Lawnmowers - Fieldmaster	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	450	750	237	550
Community Parks (Including Nurseries)	Walk Behind Lawnmowers (Kudu)	NEW		Growth	Community Facilities	Cemeteries/Crematoria	R-WHOLE OF THE METRO	-	2 524	-	-	-
Community Parks (Including Nurseries)	Development Of Nalisview Cemetery	NEW		Growth	Community Facilities	Parks	R- SOUTPAN	613	-	-	-	-
Community Parks (Including Nurseries)	Park - Soutpan (Ro)	NEW		Growth	Community Facilities	Parks	R- NALEDI	897	-	-	-	-
Community Parks (Including Nurseries)	Park - Wepener (Ro)	NEW		Growth	Community Facilities	Parks	R-WHOLE OF THE METRO	-	-	-	237	500
Community Parks (Including Nurseries)	Park Renov Near Natural Dam - Botsh West	NEW		Growth	Community Facilities	Parks	R-WHOLE OF THE METRO	-	-	-	4 731	12 000
Community Parks (Including Nurseries)	Regional Park Dev- Bloem (Mang Tlaagte )	NEW		Growth	Community Facilities	Parks	R-WHOLE OF THE METRO	-	-	-	710	12 000
Community Parks (Including Nurseries)	Regional Park Development In Grassland	NEW		Growth	Community Facilities	Parks	R-WHOLE OF THE METRO	-	-	-	473	1 000
Community Parks (Including Nurseries)	Rehabilitation Parks - Sejake Rocklands	NEW		Growth	Community Facilities	Parks	R-WHOLE OF THE METRO	-	-	-	-	-
Community Parks (Including Nurseries)	Upgrad Park Next To New Botshabelo Mall	NEW		Growth	Community Facilities	Parks	R-WHOLE OF THE METRO	-	-	-	473	-
Community Parks (Including Nurseries)	Upgrading Parks In Ashbury & Bloemspruit	NEW		Growth	Community Facilities	Parks	R-WHOLE OF THE METRO	-	-	-	-	-

R thousand										2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Community Parks (Including Nurseries)	City Ent Beautification - Maselsp Dr	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	–	–	426	–
Community Parks (Including Nurseries)	City Ent Beautification - Nel Mandela Dr	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	–	–	473	1 000
Community Parks (Including Nurseries)	City Ent Beautification - Ray Mhlaba Rd	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	–	–	402	700
Community Parks (Including Nurseries)	City Ent Beautification - W/Sisulu Dr	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	–	–	379	700
Community Parks (Including Nurseries)	Garde Dev- Bram Fisc Build /Hall Gab Dic	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	–	–	331	700
Community Parks (Including Nurseries)	Upgrading Of Bloemfontein Zoo	NEW	Protect and enhance our environmental assets and natural resources	Growth	Community Facilities	Nature Reserves	R-WHOLE OF THE METRO	–	–	–	–	–
Community Parks (Including Nurseries)	New Public Ablution Facil - Rose Garden	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Ablution Facilities	R-WHOLE OF THE METRO	–	–	–	1 183	–
Community Parks (Including Nurseries)	New Public Ablution Facility -Kings Park	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Ablution Facilities	R-WHOLE OF THE METRO	–	1 200	1 800	–	–
Community Parks (Including Nurseries)	Dev Of Park In Grobbelaar Crescent	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	–	–	–	189	–
Community Parks (Including Nurseries)	Devel Park - Phase 2 B Section Botsh	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	–	–	–	3 785	4 000
Community Parks (Including Nurseries)	Development Of Park - Heuwelsig North	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	–	–	–	237	–
Community Parks (Including Nurseries)	Recreation Of Parks - Vista Park	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	–	–	–	–	–
Community Parks (Including Nurseries)	Recreational Park Brandwag Flats Kids	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	–	–	–	213	–
Electricity	Meter Projects	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	1 063	–	–	–	–

R thousand										2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity	Meter Projects	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Electrical Infrastructure</i>	<i>Lv Networks</i>	R-WHOLE OF THE METRO	185	–	–	–	–
Electricity	Public Connections	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Electrical Infrastructure</i>	<i>Lv Networks</i>	R-WHOLE OF THE METRO	159	–	–	–	–
Electricity	Public Connections	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Electrical Infrastructure</i>	<i>Lv Networks</i>	R-WHOLE OF THE METRO	2 057	–	–	–	–
Electricity	Refurbishment Projects	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Electrical Infrastructure</i>	<i>Lv Networks</i>	R-WHOLE OF THE METRO	354	–	–	–	–
Electricity	Refurbishment Projects/Network Catalyst	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Electrical Infrastructure</i>	<i>Lv Networks</i>	R-WHOLE OF THE METRO	1 387	–	–	–	–
Electricity	Replacement Of 110v Batteries	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Hv Substations</i>	R-WHOLE OF THE METRO	22	–	–	–	–
Finance	Procurement Of Office Furniture As Per U	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Furniture And Office Equipment</i>	<i>Furniture And Office Equipment</i>	R-WHOLE OF THE METRO	1	–	1	–	–
Fire Fighting And Protection	Procurement Of 4 Fridges	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Furniture And Office Equipment</i>	<i>Furniture And Office Equipment</i>	R-WHOLE OF THE METRO	–	–	–	12	30
Fire Fighting And Protection	Thermal Imaging Camera	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Furniture And Office Equipment</i>	<i>Furniture And Office Equipment</i>	R-WHOLE OF THE METRO	–	77	–	–	–
Fire Fighting And Protection	1 Portable Fire Fight Pump	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	–	40	–	–	–
Fire Fighting And Protection	2 Fire Fighting Skid Units	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	–	100	–	–	160
Fire Fighting And Protection	2 Fire Fighting Skid Units	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	–	–	120	57	–
Fire Fighting And Protection	2 Petrol Power Positive Press Ventilato	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	–	59	–	–	–
Fire Fighting And Protection	2 Portable Fire Fight Pump	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	–	–	100	47	–
Fire Fighting And Protection	2 Portable Fire Fight Pumps	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	–	80	50	31	–
Fire Fighting And Protection	2 Truck Cabin Extrication Rescue Sets	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	–	–	75	38	–
Fire Fighting And Protection	20 Self Cont Pos Pres Breath Appar Sets	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	–	–	–	–	125

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Fire Fighting And Protection	3 Petrol Power Res Saws	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	60	-	-	-
Fire Fighting And Protection	4 Industrial Washing Machines	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	24	60
Fire Fighting And Protection	4 Petrol Powered Chainsaws	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	25	-	14	-
Fire Fighting And Protection	5 X Level A Hazmat (Gas Tight)prot Suits	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	400	-	-	-
Fire Fighting And Protection	6 Fully Encapsulating Le- A Hazmat Suits	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	195
Fire Fighting And Protection	6 Heavy Duty Petrol Powered Lawn Mowers	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	60	28	80
Fire Fighting And Protection	6 Petrol Powered Brushcutters	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	25	14	35
Fire Fighting And Protection	8 Petrol Powered Blowers	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	18	60	38	-
Fire Fighting And Protection	Emergency Search And Rescue Drone	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	100
Fire Fighting And Protection	Firefighting Hose Replacement Programme	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	640	-	-
Fire Fighting And Protection	Hydraulic Rescue Set (Jaws Of Life)	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	400	-	-	-
Fire Fighting And Protection	Hydraulic Rescue Set (Jaws Of Life)	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	315	700
Fire Fighting And Protection	Pressure And Flow Meter	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	90
Fleet Management	Air Compressor Install @ Thaba Nc W/Shop	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R- THABA NCHU	-	179	-	-	-
Fleet Management	Air Condi & Regr Equip For Waste & Fleet	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	270	-	-	-
Fleet Management	Electronic Oil Management System	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	650	-	-
Fleet Management	Power Tool For He Machine @ Bloem W/Shop	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	-
Fleet Management	Tools & Equipment For Mechanics	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	220	-	-	-
Fleet Management	Conversion Of Fuel Tanker To Fire Truck	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	-	-	1 200	-	-
Fleet Management	Purchase Vehicles/Equipment	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	19 252	-	-	-	-
Fleet Management	Vehicles Leasing	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	74 964	-	-	-	-



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Fleet Management	Establishment Hydraulic W/Shop	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	Governance	Operational Buildings	Workshops	R-WHOLE OF THE METRO	–	–	–	–	–
Fleet Management	Ex& Renov Exis B/Rooms Thaba Nc W/Shop	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	Governance	Operational Buildings	Workshops	R-WHOLE OF THE METRO	–	216	–	–	–
Fleet Management	Oil Store Autom@ion	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	Governance	Operational Buildings	Workshops	R-WHOLE OF THE METRO	–	–	–	–	–
Fleet Management	Recons The Side Wall @ Thab Nchu W/Shop	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	Governance	Operational Buildings	Workshops	R-WHOLE OF THE METRO	–	270	–	–	–
Fleet Management	Refurbishment All Fuel Depots	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	Governance	Operational Buildings	Workshops	R-WHOLE OF THE METRO	–	520	2 000	–	–
Fleet Management	Reinforce Thaba Nchu W/Shop Floor	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	Governance	Operational Buildings	Workshops	R-WHOLE OF THE METRO	–	281	–	–	–
Health Services	Medical Equipment	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	–	370	473	–
Housing	Bloems Ph 9 &10/500 Inst Wat Int Sew Ret	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	2 907	–	–	–	–
Housing	Bots West Ext 1 1000 Wat Inter Sew Ret	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BOTSHABELO	31 733	–	–	–	–
Housing	Botsh Sec H2873 G1011 Inst Water Sew	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	462	3 690	5 000	7 362	–
Housing	Kgotsong Insta W&S	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	183	–	–	–	–
Housing	Matlhar W&S _ Instal W & S (3108 U)	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	–	500	15 000	33 000
Housing	Seroalo Ext 26 - Installation Of W &S (1	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	–	1 600	3 774	–
Housing	Sonderwat Ph 2 80/Inst Water Int Sew Ret	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	579	1 847	8 000	–	–
Housing	Vista Park 2	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	11 500	–	–	–

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Housing	Vista Park 3	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	31 150	–	–	–
Housing	Vistap 2&3 Realig Rerout Bulk Water Pipe	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	1 249	–	–	–	–
Housing	Vistapark 2 - Realign Bulk Wat Pipe	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	343	–	–	–	–
Housing	Klipfontein Water And Sanitation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	–	500	27 995	29 298
Housing	Madithabela - Instal Water Sew 938u	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	500	200	3 000	–
Housing	Section T - Instal Of Sewer	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	273	–	–	–	–
Housing	Vista Park 2-Bulk Sewer	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	–	–	–	–
Housing	Vistapark 2 -Internal Water & Sewer	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	–	–	–	–
Housing	Vista Park 2: Electricity	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	–	–	–	–	–
Housing	Bloemside 9/10-Insta W&S Retic 200 Units	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	500	5 000	25 000	35 500
Housing	Botshab West - Instal W & S(2500 Units)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Bulk Mains	R- BOTSHABELO	–	28 000	1 500	–	–
Housing	Acquis Land Informal Settleme Relocate	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	–	10 000	10 000	20 000	20 000
Housing	Bloemside 7 - Install Retic (500 U)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- BLOEM NORTH/ SOUTH	–	700	7 105	25 000	24 500
Housing	Bloemside 9 & 10 - Install Retic (200 U)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- BLOEM NORTH/ SOUTH	–	6 805	25 000	42 000	–

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Housing	Botshb Sec L1124 - Install Retic (441 U)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- BOTSHABELO	3 339	–	–	–	–
Housing	Botshb Sec R - Install Water (1000 U)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- BOTSHABELO	1 936	33 000	33 000	1 000	–
Housing	Chris Hani 28747 - Install Retic (50 U)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- BLOEM NORTH/ SOUTH R- NALEDI	225	1 000	5 210	–	–
Housing	Dewetsdorp - Internal Retic (100 U)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- BLOEM NORTH/ SOUTH R- NALEDI	1 346	1 950	4 000	–	–
Housing	F/Dom Sq 37321 (Zuma- Instal Ret (117 U)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	870	20 476	7 000	–	–
Housing	Fleurdal Infill - Services (21 U)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	–	1 014	2 000	–	–
Housing	Grassl& Ph 4 - Install Retic (1000 U)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	20 520	19 000	5 000	–	–
Housing	Lourierpark - Wat& Sewer Services (100u)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	–	–	500	4 908	8 662
Housing	Marikana - Install Retic (80 U)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	544	2 184	500	–	–
Housing	Mkhonto Erf 32109 - Ins Retic (111 U)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	544	500	5 000	–	–
Housing	Ratau Ext. 40 Instal Of Water Retic	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	–	3 000	27 000	8 000	–
Housing	Ratau Hlambaza Wat/ Sew -Alt System 114u	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	–	–	1 800	4 674	–
Housing	Saliva 35180 & 8323 - Instal Retic124 U)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	619	500	7 450	–	–
Housing	Soutpan - Install Retic (22 U)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- SOUTPAN	860	3 960	12 500	–	–

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Housing	Tambo Square - Instal Water And Sewer	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	204	1 897	5 000	–	–
Housing	Alternative Sanitation	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	–	24 500	30 000	40 000
Housing	Botshb Sec D - Install Sewer Retic(100u)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	1 405	3 000	20 000	30 000	–
Housing	Botshb Sec D - Install Sewer Retic(Ro)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	432	–	–	–	–
Housing	Botshb Sec L1124 - Install Retic	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	500	–	–	–
Housing	Botshb Sec M - Install Sewer Retic(100u)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	–	3 000	18 071	31 900	–
Housing	Botshb Sec M - Install Sewer Retic(Ro)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	1 529	–	–	–	–
Housing	Botshb Sec T -Install Retic	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	500	3 200	–	–
Housing	Informal Settlements Upgrading Plans	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	6 210	1 000	5 000	10 000
Housing	Kgatelopele Square (Households..) - Inte	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- BLOEM NORTH/ SOUTH	3 043	–	–	–	–
Housing	Kgatelopele Square (Households..) - Inte	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	500	–	–	–
Housing	Pre-Planning Vista Park 2	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	17 032	–	–	–	–
Housing	Thaba Int Sewer Reticu	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- THABA NCHU	6 075	–	–	–	–
Housing	Thabo Mbeki Square (48 Households) - Int	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- BLOEM NORTH/ SOUTH	–	6 500	1 000	–	–

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Housing	Title Deeds	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	5 000	–	–	–
Housing	Vista Park 2	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	22 665	15 000	14 724	23 100
Housing	Vista Park 3	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	41 705	30 000	34 355	17 325
Housing	Bloemside Erf 4510 - Internal Roads	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Roads	R-WHOLE OF THE METRO	–	3 723	6 000	4 908	–
Housing	Bloemside 9 Roads And Stormwater	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	–	–	–	32 500
Housing	Bots West - Instal Main Roads/ S/Water	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	17 055	11 000	–	–
Housing	Caleb Motshabi/Kgotsoong Main Rd & S/Wate	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	20 705	8 000	5 000	–
Housing	Grassl& Ph 4 - Roads & S/Water	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	17 055	10 000	–	–
Housing	Klipfontein Roads And Stormwater	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	–	–	–	40 000
Housing	Thaba Nchu Ext.27 Roads And Stormwater	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- THABA NCHU	–	–	–	–	25 000
Housing	Vista Park 2-Bulk Storm Water	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	–	–	–	–
Housing	Vista Park 2-Roads & Storm Water	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	–	–	–	–
Human Resources	Fire Arms Training	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	200	500	473	–
Information Technology	Hardware Equipment	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	52	2 450	2 000	946	–
Information Technology	P-Cnin Com F Fire/Ambul	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	1 835	2 865	4 000	3 785	–

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Information Technology	P-Cnin Computer Equip	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	–	2 000	2 500	2 366	–
Information Technology	P-Cnin Computer Equip	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	–	3 550	2 100	1 656	–
Information Technology	P-Cnin Computer Equip	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	–	–	1 130	710	–
Information Technology	Purchase Focus System - Payday	NEW	An efficient; effective and development-oriented public service	Growth	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	341	–	–	–	–
Information Technology	Telecom Infrastructure Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	–	3 000	1 419	–
Information Technology	Business Process Optimisat & Automation	UPGRADING	An efficient; effective and development-oriented public service	Governance	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	–	–	4 000	3 785	–
Information Technology	Ict Security	UPGRADING	An efficient; effective and development-oriented public service	Governance	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	–	3 000	4 000	3 312	–
Information Technology	Integration And Manage Of Call Centre	UPGRADING	An efficient; effective and development-oriented public service	Governance	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	–	7 135	2 000	2 366	–
Information Technology	Integration Of Systems	UPGRADING	An efficient; effective and development-oriented public service	Governance	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	–	3 500	2 500	2 366	–
Marketing, Customer Relations, Publicity And Media Co-Ordination	Upg Servers & Rfid Buyers Card Systems	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	–	–	300	331	–
Marketing, Customer Relations, Publicity And Media Co-Ordination	Building Of Refregirator Rooms	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Markets	R-WHOLE OF THE METRO	–	–	2 000	946	–
Marketing, Customer Relations, Publicity And Media Co-Ordination	Fencing Of Fresh Produce Market Ph li	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Markets	R-WHOLE OF THE METRO	–	–	–	946	–
Marketing, Customer Relations, Publicity And Media Co-Ordination	Insulation Of The Market Roof	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Markets	R-WHOLE OF THE METRO	–	–	1 000	473	–

R thousand										2022/23 Medium Term Revenue & Expenditure Framework		
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Municipal Manager, Town Secretary And Chief Executive	Waaioek Precinct Redevelopment	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Solid Waste Infrastructure</i>	<i>Landfill Sites</i>	R-WHOLE OF THE METRO	5 926	10 000	738	4 738	5 000
Municipal Manager, Town Secretary And Chief Executive	Hawking Stalls Botshabelo Cbd Phase 2	RENEWAL		<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Stalls</i>	R-BOTSHABELO	887	3 000	–	–	–
Municipal Manager, Town Secretary And Chief Executive	2 X Tractors	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	–	–	1 200	1 200	–
Municipal Manager, Town Secretary And Chief Executive	Brush Cutters	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	–	–	100	100	–
Municipal Manager, Town Secretary And Chief Executive	Industrial Lawn Mowers	NEW		<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	–	–	300	300	–
Municipal Manager, Town Secretary And Chief Executive	Tools And Equipment	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Machinery And Equipment</i>	<i>Machinery And Equipment</i>	R-WHOLE OF THE METRO	–	–	400	400	–
Municipal Manager, Town Secretary And Chief Executive	Agro-Processing (Agri-Park)	NEW		<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	3 371	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Bloemdustria Industrial Development	NEW		<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	–	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Container Park Thaba Nchu	NEW		<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R- NALEDI	2 942	3 934	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Fencing Of Farms And Commonages	NEW		<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	–	–	1 500	710	1 200
Municipal Manager, Town Secretary And Chief Executive	Incubation Centres X 4	NEW		<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	–	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Inform Trade Design Infrasc(Flea Market)	NEW		<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	–	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Land Acquisition For Small-Scale Farmers	NEW		<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	–	–	2 500	615	1 500
Municipal Manager, Town Secretary And Chief Executive	Municipal Pound Botshabelo And Wepener	NEW		<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-BOTSHABELO	–	1 500	–	–	–



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Municipal Manager, Town Secretary And Chief Executive	Pig Farming Unit	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	98	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Revite Econ Land Fact Shells T/Ships	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Small Scale Egg Production Units	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Urban Design (Botsh Development Node)	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Groundwater Augment(Borehole Windmills)	NEW	<i>Protect and enhance our environmental assets and natural resources</i>	Growth	Community Facilities	Nature Reserves	R-WHOLE OF THE METRO	–	1 000	1 500	615	1 000
Police Forces, Traffic And Street Parking Control	Parking Meters	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	1 000	–	946	1 000
Police Forces, Traffic And Street Parking Control	Two Way Radios	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	–	2 000	–	–	–
Police Forces, Traffic And Street Parking Control	12 Gage Shotguns	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	150	300	95	250
Police Forces, Traffic And Street Parking Control	9mm Handguns	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	1 500	1 515	788	1 783
Police Forces, Traffic And Street Parking Control	Blue Lights & Sirens	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	–	–	189	400
Police Forces, Traffic And Street Parking Control	Bullet Proof Vests	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	–	1 500	473	–
Police Forces, Traffic And Street Parking Control	Cctv	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	–	1 000	–	1 000
Police Forces, Traffic And Street Parking Control	Handgun Ammunition	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	–	–	–	250
Police Forces, Traffic And Street Parking Control	Security Scanners	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	–	–	–	–



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Police Forces, Traffic And Street Parking Control	Shotgun Ammunition	NEW	An efficient; effective and development-oriented public service An efficient; effective and development-oriented public service	Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	–	–	–	250
Police Forces, Traffic And Street Parking Control	Speed Law Enforce Cameras- Handheld Cam	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	–	1 000	473	–
Police Forces, Traffic And Street Parking Control	Speed Law Enforcement Fixed Cameras	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	1 450	1 000	–	1 000
Police Forces, Traffic And Street Parking Control	Wheel Clamps	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	–	–	402	–
Police Forces, Traffic And Street Parking Control	Cctv	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	1 729	–	–	–	–
Police Forces, Traffic And Street Parking Control	Contravention Management System	UPGRADING		Governance	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	–	1 100	–	630	1 424
Police Forces, Traffic And Street Parking Control	Upgrade Biomet System At Bram Fisc Build	UPGRADING		Governance	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	–	–	–	–	1 500
Public Transport	Bus Stops (With Poles)	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	–	1 000	2 000	–	–
Public Transport	Chief Moroka Crescent Trunk (Ro)	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	21 464	1 247	–	–	–
Public Transport	Chief Moroka Crescent Trunk Route	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	7 603	–	–	–	–
Public Transport	Forthare Contract1 (Ro)	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	15 563	–	–	–	–
Public Transport	Forthare Contract2 (Ro)	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	24 544	–	–	–	–
Public Transport	Forthare Truck Route Contract1	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	14 985	24 479	–	–	–
Public Transport	Forthare Truck Route Contract2	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	9 725	9 681	–	–	–
Public Transport	Hauweng Bus Turnaround Point - Ufs	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	–	–	5 000	–	–
Public Transport	Indirect Operating Expenditure (Ro)	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	–	43 087	6 610	6 610	6 610
Public Transport	Industry Transformation (Ro)	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	–	48 761	57 780	111 987	135 654
Public Transport	Intelligent Transport System	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	–	2 000	5 000	8 000	–

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Public Transport	Iptn Bus Depot - Building Works	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	–	–	47 500	25 000	30 000
Public Transport	Iptn Bus Depot - Civil (Ro)	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	11 807	10 775	–	–	–
Public Transport	Iptn Bus Depot - Civil Works	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	12 227	–	20 000	35 000	–
Public Transport	Iptn Bus Fleet	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	29 909	–	–	–	–
Public Transport	Iptn Phase 1 B - Trunk Route	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	–	–	15 000	35 000	–
Public Transport	Iptn Phase 2 - Trunk Route	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	–	–	–	2 000	65 000
Public Transport	Iptn Transfer Facilities	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	–	–	9 000	3 500	–
Public Transport	Moshoeshoe Trunk Parta (Ro)	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	639	6 348	15 000	–	–
Public Transport	Moshoeshoe Trunk Partb (Ro)	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	5 287	11 128	25 000	–	–
Public Transport	Moshoeshoe Trunk Route - Part A	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	21 991	–	–	–	–
Public Transport	Moshoeshoe Trunk Route - Part B	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	12 936	–	–	–	–
Public Transport	Open Bus Stations (Bus Stop Shelter)	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	1 702	5 000	10 000	–	–
Roads	Develop Master Plans: R & S	NEW		Growth	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	100	5 000	3 436	–
Roads	Refurbishment Management System: R & S	NEW		Growth	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	100	5 000	3 436	–
Roads	7th Str: Botshabelo Section H: Upgrade	NEW		Growth	Roads Infrastructure	Road Structures	R- BOTSHABELO	351	145	5 000	491	–
Roads	Bobo Street	NEW		Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	–	–	406	3 087
Roads	Bot Rd 719 & 718	NEW		Growth	Roads Infrastructure	Road Structures	R- BOTSHABELO	2 030	–	–	–	–
Roads	Bulk Stormwater Phase 5	NEW		Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	–	–	601	8 200

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Roads	Bulk Stormwater Rocklands	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	–	–	601	8 200
Roads	Dr Belcher/Mgregor Interchange	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	–	1 000	491	–
Roads	Kokozela Street Rocklands	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	–	–	406	2 990
Roads	Mapangwana Street	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	490	305	2 500	5 399	–
Roads	Nelson Mandela Bridge	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	–	–	894	25 987
Roads	R 22 Taxi R Bloems Ph 3 4 6 & C Hani(Ro)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	8 200	–	–	–	–
Roads	Ramailane Street	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	–	–	406	3 087
Roads	Resealing Of Streets	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	22 114	–	–	–	–
Roads	Resealing Of Streets	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	38 261	148 673	15 000	19 631	28 875
Roads	Road 6 (Phase2) Upgrading Of Street & S	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	–	–	406	3 181
Roads	Sand Du Plessis Rd: Estoire	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	–	–	4 605	–
Roads	Stormwater Refurbishment	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	4 796	7 220	1 000	4 258	7 248
Roads	T1428a Man Rd 198 199&200 Boch (Ro)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	841	–	–	–	–
Roads	T1428a Man Rd 198 199&200 Boch7 Days Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	2 518	6 210	–	–	–

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Roads	T1429b Man Rd 11548 Kagisanong (Ro)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	1 285	–	–	–	–
Roads	T1429b Man Rd 11548 Kagisanong Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	11 882	8 559	–	–	–
Roads	T1430c 7th Str Botshb Section H Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	5 617	–	–	–
Roads	T1432 Man 10786 Bergman Square (Ro)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	3 476	–	3 000	–	–
Roads	T1432 Man 10786 Bergman Square Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	3 575	–	–	–
Roads	T1520 First Avenue Pedestrian Bridge	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	–	–	596	18 480
Roads	T1522 Tha Rd 2029 2044 & 2031 Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- THABA NCHU	–	0	–	12 024	–
Roads	T1523 Bot Rd 304 305 308 Section G Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BOTSHABELO	–	0	2 000	10 945	–
Roads	T1523b Victoria & Kolbe Intersection	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	–	1 000	4 908	–
Roads	T1524 Bot Rd 437 Section A Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BOTSHABELO	–	600	–	7 018	–
Roads	T1525 Bot Rd 601 Section D Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BOTSHABELO	–	–	–	6 085	–
Roads	T1526 Lefikeng & Roma Str Sect U & J Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	–	–	1 316	9 240
Roads	T1527a Bochabela Sts (Ro)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	999	–	–	–	–
Roads	T1527a Bochabela Sts Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	12 426	11 614	–	–	–

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Roads	T1527b Bochabela Sts Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	–	6 000	491	–
Roads	T1527c Bochabela Sts Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	–	1 806	491	–
Roads	T1528 Man Rd 11388 & T1297 Jb Mafora Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	896	2 000	491	–
Roads	T1529 Bot Rd 3824 Botshb West(Main Road)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	–	–	–	10 717
Roads	T1530 Bot Rd B16 & 903 Section T Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BOTSHABELO	2 437	10 236	–	–	–
Roads	T1531 Seroki Rd Section M Botshb Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BOTSHABELO	308	–	–	–	–
Roads	T1532 Vista Park Bulk Road & S/Water Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	45 300	16 000	4 908	–
Roads	T1534 Veren Av Ext Bridge Ov/ Rail	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	81 000	–	–	–
Roads	T1534 Vereniging Av Ext Bridge Over Rail	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	19 461	45 662	1 000	–	–
Roads	T1534b Veren Avenue Ext Roads	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	50 000	–	–	–
Roads	T1534b Vereniging Avenue Ext Roads	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	8 225	18 966	1 500	–	–
Roads	T1536 Heavy Rehab Zastron St	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	–	2 779	16 496	19 410
Roads	T1537 Heavy Rehab Nelson M&Ela St	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	200	4 700	8 981	–
Roads	T1538 Upg Inters St George St & Pres Br&	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	193	3 500	491	–

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Roads	T1539 Upgrade Traffic Intersections	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	1 350	1 500	1 472	2 310
Roads	Thambo Street	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	–	–	406	3 087
Roads	Vista Park 2: Bulk Roads Stormwater	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	8 912	–	–	–
Roads	Vistapark 2 Int Road& S/Water	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	13 438	–	–	–
Roads	Zim Street Phase 2	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	–	–	–	625	9 240
Roads	Replace Obsolete Illegal Signage & Traff	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Furniture	R-WHOLE OF THE METRO	–	0	300	1 472	8 662
Roads	T1433 Bainsvlei M/Water Bulk S/Water Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Storm Water Infrastructure	Drainage Collection	R- BLOEM NORTH/ SOUTH	–	–	1 000	10 797	12 705
Roads	Road Maint Supplies Machine	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	10 000	–	–	–
Sewerage	Develop Masterplan: W&S	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	2 780	–	–	–	–
Sewerage	B/Spruit Network Upgrade Densifi In Mmm	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	855	–	–	–
Sewerage	Botsh Section K P/Station Rising Main	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	–	721	7 000	–	–
Sewerage	Botshabelo Main Outfall Sewer	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	2 765	1 004	15 000	3 390	–
Sewerage	Eradication Buckets Bloem(Cov)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- BLOEM NORTH/ SOUTH	20 908	–	–	–	–
Sewerage	Eradication Buckets Botshabelo (Cov)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	22 698	–	–	–	–
Sewerage	Exten Thaba N Wwtw Selosesha Mech Electr	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	320	15 000	1 472	–

R thousand										2022/23 Medium Term Revenue & Expenditure Framework		
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Sewerage	Rayton Main Sewer	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- BLOEM NORTH/ SOUTH R-WHOLE OF THE METRO	–	623	–	–	–
Sewerage	Refur Of Sewer Systems (Ro)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	2 917	4 092	–	8 223	14 437
Sewerage	Refurb Sludge Digesters B/Spruit Wwtw	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	–	2 500	–	–
Sewerage	Refurbishment Sewer Systems In Soutpan	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- SOUTPAN	–	744	512	329	577
Sewerage	Refurbishment Management System	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	769	–	–	–	–
Sewerage	Refurbishment Of Sewer Systems	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	7 400	19 185	11 622	8 223	–
Sewerage	Sewer Connections	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	372	–	–	–
Sewerage	Soutpan: Refurbishment Of Sewer Systems	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- SOUTPAN	–	–	–	329	–
Sewerage	Sterkwater Wwtw Phase 3 Civil	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- BLOEM NORTH/ SOUTH R- BLOEM NORTH/ SOUTH R-WHOLE OF THE METRO	1 304	–	–	5 889	28 875
Sewerage	Sterkwater Wwtw Phase 3 Mech And Elect	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R- BLOEM NORTH/ SOUTH R- BLOEM NORTH/ SOUTH R-WHOLE OF THE METRO	1 181	2 669	–	5 889	28 875
Sewerage	Sterkwater Wwtw Phase 3 Mech And Elect	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	–	2 000	49 079	43 312
Sewerage	Upgrade Of Wilcocks Rayton San- Pipeline	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	1 075	1 861	–	–	–
Sewerage	Water Borne Sanitation Mangaung Ward 17	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	121	1 000	1 507	2 709
Sewerage	Water Borne Sanitation Mangaung Ward 8	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	133	1 000	1 507	2 709



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Sewerage	Extension Botshabelo Wwtw	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R- BOTSHABELO	–	91	2 000	15 705	18 480
Sewerage	Extension Thba Nchu Wwtw (Seloshesha)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R- THABA NCHU	–	15 287	24 000	982	–
Sewerage	Mechanical And Electrical Works For Nort	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R- BLOEM NORTH/ SOUTH	–	249	2 000	19 631	23 100
Sewerage	Refurbishment Of Wwtw's	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R- BLOEM NORTH/ SOUTH	–	–	–	1 645	–
Sewerage	Refurbishment Of Wwtw's	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Waste Water Treatment Works	R-WHOLE OF THE METRO	–	25 897	2 558	1 645	4 620
Sewerage	Sewer Master And Development Plans	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	3 228	2 680	418	–
Sewerage	Exte Thaba Nchu Wwtw (Seloshesha) (Ro)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- THABA NCHU	2 886	–	–	–	–
Sewerage	Exte Thaba Nchu Wwtw (Seloshesha) Civil	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- THABA NCHU	1 001	–	–	–	–
Sewerage	Extension Botshb Wwtw Mech & Electrical	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	–	–	–	9 816	11 550
Sewerage	Refurbishment Sewer Systems In Soutpan	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Reticulation	R- SOUTPAN	1 087	–	–	–	–
Sewerage	Refurbishment/Condition Management Plan	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	–	2 768	480	–	–
Sewerage	Gis System Information Update	UPGRADING	An efficient; effective and development-oriented public service	Governance	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	–	–	500	–	–
Solid Waste Disposal (Landfill Sites)	Ablution Blocks @ Wepener L&Fill (Ro)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- NALEDI	476	–	1 500	–	–
Solid Waste Disposal (Landfill Sites)	Ablution Blocks @ Wepener L&Fill Site	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- NALEDI	–	–	–	–	–



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Solid Waste Disposal (Landfill Sites)	Guard House @ Wepener L&Fill Site	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Guard House @ Wepener L&Fill Site(Ro)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	-	-	500	-	-
Solid Waste Disposal (Landfill Sites)	Install One W/Bridge @ Wepen L&Fill (Ro)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- NALEDI	106	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Install One W/Bridge @ Wepen L&Fill Site	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- NALEDI	-	-	900	-	-
Solid Waste Disposal (Landfill Sites)	Refuse Bins For Cbd's In Metro	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	-	400	512	-	-
Solid Waste Disposal (Landfill Sites)	Rehab Of Northern Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	-	-	8 000	7 853	4 620
Solid Waste Disposal (Landfill Sites)	Two Weighbr Trans Stat Thaba Nchu	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- THABA NCHU	107	-	900	-	-
Solid Waste Disposal (Landfill Sites)	Two Weighbridge @ Dewetsdorp L&Fill Site	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- NALEDI	102	-	900	-	-
Solid Waste Disposal (Landfill Sites)	Upgr Uplift Ex W/R Off At S/Hern L/Site	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- BLOEM NORTH/ SOUTH	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Upgrade & Refurb Northern L&Fill Site	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	281	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Upgrade & Refurb South L&Fill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	319	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Upgrade And Refurb Botsh Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- BOTSHABELO	-	500	1 023	658	-
Solid Waste Disposal (Landfill Sites)	Upgrade Refurb Northern Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- BLOEM NORTH/ SOUTH	-	500	1 279	822	-
Solid Waste Disposal (Landfill Sites)	Upgrade Refurb Southern Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	-	500	1 279	822	-

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Solid Waste Disposal (Landfill Sites)	Weighbridge Fice @ Wepener L&Fill Site	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- NALEDI	–	–	1 500	–	–
Solid Waste Disposal (Landfill Sites)	Development Of Transfer Station In Thaba	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Waste Transfer Stations	R- THABA NCHU	–	–	806	–	–
Solid Waste Removal	Upgrade & Refurb Botshb L&Fill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Solid Waste Infrastructure	Landfill Sites	R- BOTSHABELO	257	–	–	–	–
Sports Grounds And Stadiums	Refurb Of Refrige Fresh Produce Market	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access	Community Facilities	Markets	R- BLOEM NORTH/ SOUTH	–	–	3 000	1 893	–
Sports Grounds And Stadiums	Refrurb Of Hvac System: Bram Fisher	RENEWAL	An efficient; effective and development-oriented public service	Governance	Operational Buildings	Municipal Offices	R- BLOEM NORTH/ SOUTH	–	–	2 000	710	–
Sports Grounds And Stadiums	Aircon Units: Thaba Nchu Reg Office	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R- BLOEM NORTH/ SOUTH	862	–	–	–	–
Sports Grounds And Stadiums	Fire Detection System For Mmm Buildings	RENEWAL		Governance	Machinery And Equipment	Machinery And Equipment	R- BLOEM NORTH/ SOUTH	1 481	–	1 000	473	–
Sports Grounds And Stadiums	Furniture City Hall	NEW	An efficient; effective and development-oriented public service	Growth	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	–	1 040	–	–	–
Sports Grounds And Stadiums	Acces Con Equip B/Fischer & 6 Oth Build	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	–	4 000	3 312	–
Sports Grounds And Stadiums	Cleaning Equipment	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	400	–	–	–
Sports Grounds And Stadiums	Fencing Hist Build B/Fisprecinct	NEW	A comprehensive; responsive and sustainable social protection system	Growth	Community Facilities	Cemeteries/Crematoria	R-WHOLE OF THE METRO	–	–	2 000	2 366	5 000
Sports Grounds And Stadiums	Refurb Gabriel Dic Build & Pres: Met Pol	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	–	7 300	–	1 419	–
Tourism	Batho Monument	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	–	–	–	–	–
Tourism	Klein Magasa Heritage Precinct Rehabilit	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	–	1 500	2 000	473	1 500
Tourism	Naval Hill Entrance Gate Design Upgrade	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	–	1 600	3 000	946	–

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Tourism	Naval Hill Parking Area	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R-WHOLE OF THE METRO	1 798	1 500	–	–	–
Tourism	Rehabilitate Mohokare Lodge And Resort	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R-WHOLE OF THE METRO	–	–	–	–	–
Tourism	Revitalization Botshabe Pleasure Resort	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- BOTSHABELO	–	2 500	–	–	–
Tourism	Upgrade Botshabelo Boxing Arena	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- BOTSHABELO	–	2 000	–	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Storage System Building Plans Bram Fisc	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Furniture And Office Equipment</i>	<i>Furniture And Office Equipment</i>	R-WHOLE OF THE METRO	–	–	644	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Rehabilitation Of Arther Nathan Swimming	UPGRADING	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>	<i>Sport And Recreation Facilities</i>	<i>Outdoor Facilities</i>	R- BLOEM NORTH/ SOUTH	4 048	3 340	7 004	6 875	–
Town Planning, Building Regulations And Enforcement And City Engineer	Construction Of A New Community Centre I	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Centres</i>	R- THABA NCHU	5 984	3 350	17 337	9 490	–
Town Planning, Building Regulations And Enforcement And City Engineer	Fire Station Botshabelo	NEW	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Fire/Ambulance Stations</i>	R- BLOEM NORTH/ SOUTH	5 602	–	–	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Fire Station Botshabelo	NEW	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Fire/Ambulance Stations</i>	R- BOTSHABELO	–	1 012	13 970	7 347	–
Town Planning, Building Regulations And Enforcement And City Engineer	Formalisation Infill Planning (Ro)	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	2 366	–	–	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Formalisation Infill Planning All Wards	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	1 226	4 579	4 000	2 454	2 887
Town Planning, Building Regulations And Enforcement And City Engineer	Land Surv Rem Farm Bots826 K1689k1690	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	–	–	–	987	–

R thousand										2022/23 Medium Term Revenue & Expenditure Framework		
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Town Planning, Building Regulations And Enforcement And City Engineer	Land Surve Remainder Farm Veekraal 605	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	-	493	-
	Land Surveing Farm Klipfontein	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	-	-	-
	Land Surveying Sepane Farms	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	-	-	1 155
	T/ Estab Remain Selosesha 900 Thana	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	152	-	-	-
	T/Establ Re Farm Bots826 K1689 K1690	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	1 299	322	-	-
	T/Ship Est Grassland	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	500	245	144
	T/Ship Est Morojaneng Dewetsdorp	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	2 000	736	577
	T/Ship Est Rem Port3 Selosesha 900 T/N	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	2 000	736	577
	T/Ship Est Remainder Selosesha 904 T/N	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	1 500	491	289
Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Establ Remain Farm Veekraal 605	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	883	67	-	-
	T/Ship Establ Botsh Sepane Farms Phase 2	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R-BOTSHABELO	-	-	-	1 480	-

R thousand										2022/23 Medium Term Revenue & Expenditure Framework		
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Town Planning, Building Regulations And Enforcement And City Engineer Town Planning, Building Regulations And Enforcement And City Engineer Water Distribution	Town Establishment Botsh Sepane Farms	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R- BOTSHABELO	–	–	–	–	–
	Township Establishment Farm Klipfontien	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Public Open Space	R- BLOEM NORTH/ SOUTH	2 602	1 182	–	–	–
	Maselspoort Wtw Refurbishment	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Water Treatment Works	R- BLOEM NORTH/ SOUTH	567	5 788	–	–	–
	M/Poort Wtw Upgrading ( M/Poort Filters)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH R-WHOLE OF THE METRO	–	91 807	28 025	–	–
	Maselsp Wat Re-Use Pump Stat Rising Main	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	172	1 003	2 454	40 490	26 469
	Maselsp Water Re-Use (Gravity To Newwtw)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	–	550	3 000	1 293	1 645
	Maselsp Water Re-Use Grav Line Mockesdam	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	–	500	3 000	10 524	26 837
	Maselspoort Water Recycling	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	34	–	–	–	–
	N/Hill New B Distr Pipe & Asso Works Rez	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH R-WHOLE OF THE METRO	–	–	1 000	–	–
	New Reservoir In Thaba Nchu (20ml)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- THABA NCHU	54	511	2 675	2 631	1 732
	Pellissier Reservoir	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH R-WHOLE OF THE METRO	–	500	1 000	3 289	–
	Prepaid Prog (Automated Meters)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH R-WHOLE OF THE METRO	12 602	56 477	13 000	–	–
	Refur Of Water Supply Systems (Ro)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH R-WHOLE OF THE METRO	2 986	–	–	–	–
	Refurbishment Of Water Supply Systems	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH R-WHOLE OF THE METRO	18 191	–	16 000	22 085	28 875

R thousand										2022/23 Medium Term Revenue & Expenditure Framework		
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Water Distribution	Refurbishment Of Water Supply Systems	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	3 354	35 463	–	–	–
Water Distribution	Replace Water Meters	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	6 576	–	–	–	–
Water Distribution	Replace Water Meters	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	25 627	–	–	–
Water Distribution	Replace Water Meters And Fire Hydrants	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	–	16 000	–	–
Water Distribution	Maselspoort Wtw Upgrade	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	–	2 091	13 359	–
Water Distribution	Refurbish Sluice Gate Maselspoort	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	–	–	2 000	–	–
Water Distribution	Dev & Implementation Of Sam Mast Module	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	100	2 000	–	–
Water Distribution	W1501: Gariep Water Augmentation Project	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	–	8 750	6 070	5 889	–
Water Distribution	Bulk S M Audit Veri Study Calib& Instal	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- BLOEM NORTH/ SOUTH	311	–	–	–	–
Water Distribution	Bulk S Met Locrep Calibr/Inst Con Meters	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R- BLOEM NORTH/ SOUTH	–	–	4 000	–	–
Water Distribution	Filter & Clar Refurb (Conw1515 Mp	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	1 464	–	–	–	–
Water Distribution	Hamilton Park Pump St@ion Refurbishment	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	444	17 948	22 000	–	–
Water Distribution	M/P Water Re-Use (Pump Stat & Rise Main)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	676	–	–	–	–
Water Distribution	M/Poort Wat Re-Use (B/W Augment)(Ro)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	266	–	–	–	–

R thousand										2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Water Distribution	Makurung Internal Water Retic	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R-WHOLE OF THE METRO	–	1 326	1 000	–	–
Water Distribution	Pres& N/Work Zon Man(Aud Val & Prv Com)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R-WHOLE OF THE METRO	693	8 280	14 000	–	–
Water Distribution	Pres& N/Work Zon Man(Aud Val)(Ro)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R-WHOLE OF THE METRO	1 199	–	–	–	–
Water Distribution	Wat Sys Man Opt Tele Scada	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R-WHOLE OF THE METRO	–	1 122	4 619	4 914	–
Water Distribution	Water Master And Development Plan	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R-WHOLE OF THE METRO	–	2 132	2 680	418	–
Water Distribution	Water Sys Man Integr & Opt- Tel & Scada	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	R-WHOLE OF THE METRO	1 337	2 803	–	–	–
Water Distribution	Refurbishment/Condition Management Plan	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	<i>Roads Infrastructure</i>	<i>Road Structures</i>	R-WHOLE OF THE METRO	–	1 588	–	–	–
Water Distribution	Dam Safe Res(Mockes S/Srus M/Poort Dam	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	<i>Community Facilities</i>	<i>Public Open Space</i>	R-WHOLE OF THE METRO	–	150	400	–	–
Water Distribution	Gis System Information Update	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	<i>Licences And Rights</i>	<i>Computer Software And Applications</i>	R-WHOLE OF THE METRO	–	–	500	–	–
<b>Parent Capital expenditure</b>								<b>696 754</b>	<b>1 416 185</b>	<b>1 015 610</b>	<b>1 062 393</b>	<b>1 098 142</b>
<b>Entities:</b> <i>List all capital projects grouped by Entity</i>												
<b>Centlec</b>												
Electricity	Remedial Work 132kv Southern Lines	UPGRADING	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Hv Transmission Conductors</i>	R-WHOLE OF THE METRO	–	200	9 000	9 396	9 819
Electricity	Extension And Upgrading Of The 11kv Netw	UPGRADING	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	<i>Electrical Infrastructure</i>	<i>Mv Networks</i>	R-WHOLE OF THE METRO	1 466	5 000	5 000	5 220	5 455



R thousand										2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity	Refur Protec & Scada Systems Dist Centr	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	155	789	1 000	1 044	1 091
Electricity	Replacement Of Oil Plant	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	–	200	500	522	545
Electricity	Refurbishment Of High Mast Lights	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	642	7 030	7 030	7 339	7 669
Electricity	Upgrading And Extention Of Lv Network	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	235	3 000	3 000	3 132	3 273
Electricity	Inter Company - Integrated Nat. Elec (M	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	1 328	1 034	2 250	2 349	2 455
Electricity	Security Equipment (Cctv )	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	110	5 000	5 000	5 220	5 455
Electricity	Botshabelo: Establishment Of 132kv Conne	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	850	–	–	–	–
Electricity	Electrification Internal Projects	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	10 586	9 231	7 100	7 412	7 746
Electricity	Bloem: C/Y-Est 33/11kv 20mva Firm Supdc	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	–	10 000	8 000	8 352	8 728
Electricity	Bloem: N/Stad-Upg 132/11kv 20mva Firm Dc	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	–	13 000	10 000	10 440	10 910
Electricity	Botsh: Upg Sub T (2nd Trans Scada Equi	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	–	8 000	8 000	8 352	8 728
Electricity	Botsh: Upg Sub W (C/Work B/W 2nd Tra S/D	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	–	10 000	8 000	8 352	8 728
Electricity	Botsh-E: Est New 33/11kv 10mva Firm Cap	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	–	5 000	8 000	8 352	8 728
Electricity	Electrification (Usdg Grant)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	41 550	28 466	20 000	20 880	21 820



R thousand										2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity	Infra Catalyst Projects	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	–	8 000	8 000	8 352	8 728
Electricity	Install Prepaid Meters	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	61	100	500	522	545
Electricity	Installation Of Public Lighting	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	4 496	8 000	8 000	8 352	8 728
Electricity	Meter Project	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	20 045	10 562	15 000	15 660	16 365
Electricity	Public Electricity Connections	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	11 719	13 000	14 300	14 929	15 601
Electricity	Rep Brittle Overhead Connections	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	124	–	1 000	1 044	1 091
Electricity	S/Lights Replace Pole Trns Poles Section	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	2 245	2 077	2 177	2 273	2 375
Electricity	Servitudes Land (Incl Invest Remune Reg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	31	600	600	626	655
Electricity	Computer Equipment (Covid-19)	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	725	1 004	–	–	–
Electricity	Implem Business Cont Disaster Recov Inf	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	–	–	2 730	2 850	2 978
Electricity	Upgrade & Refurb Computer Network	NEW	An efficient; effective and development-oriented public service	Growth	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	755	1 537	5 390	5 627	5 880
Electricity	Furniture And Office Equipment	NEW	An efficient; effective and development-oriented public service	Growth	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	22	515	2 250	2 349	2 455
Electricity	Vending Back Office	NEW	An efficient; effective and development-oriented public service	Growth	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	–	–	5 000	5 220	5 455
Electricity	Digital Radio System	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	–	–	3 000	3 132	3 273
Electricity	Protection Test Unit	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	–	–	2 000	2 088	2 182

R thousand										2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Electricity	Vehicles	NEW		Growth	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	1 378	30 000	17 950	18 740	19 583
Electricity	Replacement Of 110v Batteries	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	152	958	250	349	455
Electricity	Bulk Meter Refurbishment	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	350	240	240	250	261
Electricity	Replacement Of 11kv Switchgears	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	1 763	1 858	2 250	2 349	2 455
Electricity	Replacement Of 32v Batteries	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	–	111	2 000	2 088	2 182
Electricity	Transformer Replace & Other Related Equipm	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	3 881	9 800	13 000	13 572	14 183
Electricity	Installation Of High Voltage Test Equipm	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	–	–	2 500	2 610	2 727
Electricity	Rep Low Volt Decrepit 2/4/8 Way Boxes	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	440	508	800	835	873
Electricity	Shifting Of Connection And Replacement S	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	529	1 005	1 005	1 050	1 097
Electricity	Repair Mmm Dist Dist Centre	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Centres	R-WHOLE OF THE METRO	11 212	11 134	12 247	12 786	13 362
Electricity	Repair Vista Dist Dist Centre	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Centres	R-WHOLE OF THE METRO	10 465	14 498	30 164	31 491	32 908
Electricity	Van Stadensrus - New Multipurpose Centre	NEW	An efficient; effective and development-oriented public service	Growth	Community Facilities	Centres	R-WHOLE OF THE METRO	996	2 719	8 419	8 789	9 185
Electricity	Training & Development	NEW	A long and healthy life for all South Africans	Growth	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	270	574	574	599	626
Police Forces, Traffic And Street Parking Control	Speed Law Enforce Cameras- Handheld Cam	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	1 280	–	–	–	–
Police Forces, Traffic And Street Parking Control	Wheel Clamps	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	200	–	–	–	–

R thousand										2022/23 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Type	MTSF Service Outcome	IUDF	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2020/21	Current Year 2021/22 Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Entity Capital expenditure								130 060	225 752	265 225	276 895	289 355
Total Capital expenditure								826 814	1 641 936	1 280 835	1 339 288	1 387 497



