

2023/2024 Draft Service Delivery and Budget Implementation Plan

MANGAUNG METROPOLITAN MUNICIPALITY

Table of Contents

Foreword by Executive Mayor.....	0
1. INTRODUCTION	1
2. MFMA legislative requirement.....	2
3. The statutory planning context as introduced by circular 88.....	2
3.1 Clarifying the IDP and SDBIP interface.....	3
4. Linking the IDP and the Budget.....	3
5. Reporting on SDBIP	4
5.1 Monthly Reporting	4
5.2 Quarterly Reporting	4
5.3 Mid-year Reporting.....	4
5.4 Mangaung Strategic Scorecard.....	5
5.5 Draft Three Year Capital Plan (SA6).....	0
6. Draft Revenue and Expenditure Projections	0
6.1 Monthly Projections of Revenue by Source and Expenditure by Type (SA25)	1
Error! Bookmark not defined.	
6.2 Monthly Projections of Revenue and Expenditure by Vote (SA26)	2
Error! Bookmark not defined.	
6.3 Consolidated Budgeted Monthly Capital Expenditure (Municipal vote) (SA28)	3
Error! Bookmark not defined.	
6.4 Draft Quarterly Projections Of Service Delivery Targets And Performance Indicators	0
7. Draft Circular 88 Output Indicators	Error! Bookmark not defined.
8. Draft Capital Projects for 2023/2024	118

Foreword by Executive Mayor – The City's strategic vision and development

objectives are translated into detailed and quantifiable action programs and initiatives in the 2023/2024 Service Delivery and Budget Implementation Plan (SDBIP). It binds Mangaung Metropolitan to the delivery contract entered into with our community's many stakeholders during the consultation process for the Integrated Development Plan (IDP) and Budget, which culminated in Council adoption of the IDP and Budget. The SDBIP formalises the obligation of the entire administration to report to Council and Council to the larger and more diverse population of Mangaung. It details the specific programs and initiatives that the municipality will implement in 2023/2024, based on the authorised Medium-Term Revenue and Expenditure Framework (MTREF) budget.

Additionally, the 2023/2024 SDBIP streamlines the municipality's monitoring and assessment process for meeting service delivery targets. This draft SDBIP sees the reconfiguration of the municipality as follows:

Original Directorate	New Directorate (Name)	Significant Changes
Corporate Services	Stays the same	Fleet Management relocated to this directorate.
Engineering Services	Technical Services	Mechanical Workshop (Fleet and Waste Management) relocated to this directorate.
Planning	Planning, Human Settlements and Economic and Rural Development	Human Settlements and Housing relocated to Planning directorate.
Human Settlements and Housing	Planning, Human Settlements and Economic and Rural Development	Relocated to Planning directorate.
Economic and Rural Development	Planning, Human Settlements and Economic and Rural Development	Relocated to Planning directorate.
Social Services	Community Services	Waste Management relocated to this directorate. Uniformed Services relocated to Public Safety and Security.
Metro (Municipal) Police	Public Safety and Security	Uniformed Services (Traffic, Law Enforcement, Emergency services and

Original Directorate	New Directorate (Name)	Significant Changes
		Disaster Management) relocated to this directorate.
Waste and Fleet Management	Collapsed and relocated to other directorates	Relocated to Corporate Services, Technical Services and Community Services respectively

This restructuring and its implementation plan (SDBIP) aim to establish good governance by ensuring that set goals are met, such as the particular milestones and targets outlined in our turnaround strategy and financial recovery plan. As a result, our commitment to overarching national outcomes and key performance areas is reflected in the 2023/2024 SDBIP.

Executive Mayor
Mangaung Metropolitan Municipality

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. The Spatial Planning and Land Use Management Act of 2013, in combination with the Division of Revenue Act, has given impetus to the introduction of the BEPP as an additional planning instrument for metropolitan municipalities with a distinct spatial imperative for the built environment. Figure 1 illustrates how these planning instruments relate to the results-chain and the targeted spread of indicators.

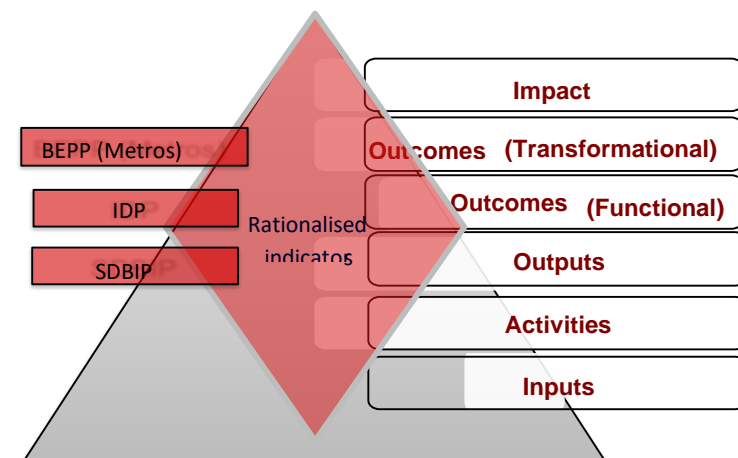


Figure 1: Performance indicators on the results-chain as the focus of the reporting reforms work

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.

Importantly, the nature of city transformation sought at the level of the BEPP does not allow for a clear-cut or distinct conceptual alignment between this level and that of the functional outcome level expressed in the IDP. 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.

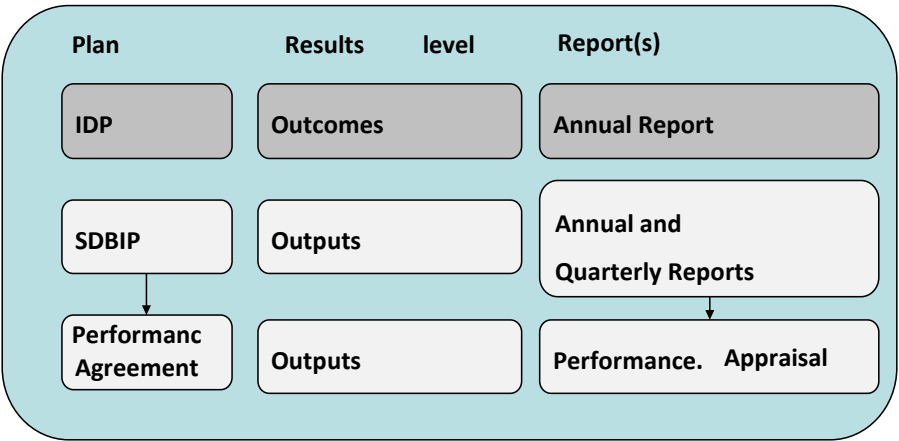


Figure 2: Planning and reporting instruments and their result level

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 city had initially nine (9) developmental priorities and after the resolution taken at the Mayco Lekgotla these priorities has since been regenerated into five (5) strategic development review as presented below:

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. Community Services and Public Safety
6. Planning; Human Settlements, Economic and Rural Development;
7. Technical Services;
8. 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 the 25th 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 Draft 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	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand												
SERVICE DELIVERY IMPROVEMENT				321 113	566 855	693 159	911 116	977 740	977 740	897 357	1 026 557	1 086 353
ORGANISATIONAL STRENGTH				6 182	11 552	21 597	51 012	13 856	13 856	9 975	9 961	8 602
SERVICE DELIVERY				–	–	1 154	6 315	1 045	1 045	37 114	11 764	7 828
ECONOMIC GROWTH				3 432	9 097	5 554	13 800	11 800	11 800	13 697	9 307	748
SPATIAL TRANSFORMATION				62 011	212 208	98 472	267 233	265 733	265 733	220 351	152 561	169 763
FINANCIAL HEALTH IMPROVEMENT				25 367	21 875	30 613	31 360	39 460	39 460	22 501	23 535	24 618
GOOD GOVERNANCE				1 892	5 226	3 058	–	–	–	–	–	–
Allocations to other priorities			3									
Total Capital Expenditure			1	419 996	826 814	853 607	1 280 835	1 309 633	1 309 633	1 200 994	1 233 685	1 297 913

6. Draft 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 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R thousand																
Revenue																
Exchange Revenue																
Service charges - Electricity		312 437	312 437	312 437	312 437	312 437	312 437	312 437	312 437	312 437	312 437	312 437	147 557	3 584 359	3 749 240	3 921 705
Service charges - Water		114 250	114 250	114 250	114 250	114 250	114 250	114 250	114 250	114 250	114 250	114 250	51 531	1 308 282	1 371 001	1 446 544
Service charges - Waste Water Management		48 599	48 599	48 599	48 599	48 599	48 599	48 599	48 599	48 599	48 599	48 599	(13 991)	520 600	583 191	642 413
Service charges - Waste Management		17 050	17 050	17 050	17 050	17 050	17 050	17 050	17 050	17 050	17 050	17 050	(3 286)	184 259	204 595	215 437
Sale of Goods and Rendering of Services		6 297	6 297	6 297	6 297	6 297	6 297	6 297	6 297	6 297	6 297	6 297	(5 094)	64 177	75 569	130 022
Agency services		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Interest		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Interest earned from Receivables		23 054	23 054	23 054	23 054	23 054	23 054	23 054	23 054	23 054	23 054	23 054	10 217	263 816	276 654	289 625
Interest earned from Current and Non Current As		2 286	2 286	2 286	2 286	2 286	2 286	2 286	2 286	2 286	2 286	2 286	1 017	26 163	27 431	28 716
Dividends		0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
Rent on Land		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Rental from Fixed Assets		4 109	4 109	4 109	4 109	4 109	4 109	4 109	4 109	4 109	4 109	4 109	1 806	47 004	49 307	51 624
Licence and permits		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational Revenue		3 469	3 469	3 469	3 469	3 469	3 469	3 469	3 469	3 469	3 469	3 469	1 529	39 688	41 629	43 584
Non-Exchange Revenue																
Property rates		139 949	139 949	139 949	139 949	139 949	139 949	139 949	139 949	139 949	139 949	139 949	2 080	1 541 522	1 679 392	1 805 849
Surcharges and Taxes		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Fines, penalties and forfeits		2 680	2 680	2 680	2 680	2 680	2 680	2 680	2 680	2 680	2 680	2 680	1 188	30 663	32 154	33 662
Licences or permits		51	51	51	51	51	51	51	51	51	51	51	22	579	607	636
Transfer and subsidies - Operational		109 740	109 740	109 740	109 740	109 740	109 740	109 740	109 740	109 740	109 740	109 740	9 973	1 217 117	1 316 885	1 413 339
Interest		4 616	4 616	4 616	4 616	4 616	4 616	4 616	4 616	4 616	4 616	4 616	2 028	52 801	55 388	57 992
Fuel Levy		37 366	37 366	37 366	37 366	37 366	37 366	37 366	37 366	37 366	37 366	37 366	(5 774)	405 247	448 386	494 529
Operational Revenue		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Gains on disposal of Assets		820	820	820	820	820	820	820	820	820	820	820	387	9 408	9 841	10 294
Other Gains		32	32	32	32	32	32	32	32	32	32	32	15	365	382	400
Discontinued Operations		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue (excluding capital transfers and Expenditure)		826 804	826 804	826 804	826 804	826 804	826 804	826 804	826 804	826 804	826 804	826 804	201 206	9 296 053	9 921 654	10 586 371
Expenditure																
Employee related costs		216 899	216 899	216 899	216 899	216 899	216 899	216 899	216 899	216 899	216 899	216 899	106 348	2 492 235	2 602 772	2 724 300
Remuneration of councillors		6 638	6 638	6 638	6 638	6 638	6 638	6 638	6 638	6 638	6 638	6 638	2 989	76 003	79 652	83 395
Bulk purchases - electricity		191 761	191 761	191 761	191 761	191 761	191 761	191 761	191 761	191 761	191 761	191 761	90 564	2 199 932	2 301 129	2 406 981
Inventory consumed		58 038	58 038	58 038	58 038	58 038	58 038	58 038	58 038	58 038	58 038	58 038	(16 439)	621 981	696 456	769 285
Debt impairment		121 911	121 911	121 911	121 911	121 911	121 911	121 911	121 911	121 911	121 911	121 911	37 336	1 378 353	1 462 927	1 553 149
Depreciation and amortisation		35 016	35 016	35 016	35 016	35 016	35 016	35 016	35 016	35 016	35 016	35 016	(2 729)	382 449	420 194	461 913
Interest		2 272	2 272	2 272	2 272	2 272	2 272	2 272	2 272	2 272	2 272	2 272	20 306	45 301	27 268	12 928
Contracted services		62 054	62 054	62 054	62 054	62 054	62 054	62 054	62 054	62 054	62 054	62 054	38 143	720 741	744 651	741 195
Transfers and subsidies		164	164	164	164	164	164	164	164	164	164	164	44	1 845	1 964	2 083
Irrecoverable debts written off		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Operational costs		45 931	45 931	45 931	45 931	45 931	45 931	45 931	45 931	45 931	45 931	45 931	(110 635)	394 607	431 168	465 220
Losses on disposal of Assets		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Losses		33 147	33 147	33 147	33 147	33 147	33 147	33 147	33 147	33 147	33 147	33 147	17 625	382 242	397 764	424 305
Total Expenditure		773 830	773 830	773 830	773 830	773 830	773 830	773 830	773 830	773 830	773 830	773 830	183 554	8 695 688	9 165 944	9 644 753
Surplus/(Deficit)		52 974	52 974	52 974	52 974	52 974	52 974	52 974	52 974	52 974	52 974	52 974	17 652	600 365	755 710	941 618
Transfers and subsidies - capital (monetary allocations)		92 204	92 204	92 204	92 204	92 204	92 204	92 204	92 204	92 204	92 204	92 204	(49 363)	964 877	986 444	1 039 207
Transfers and subsidies - capital (in-kind)		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after capital transfers & contributions		145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	(31 711)	1 565 242	1 742 154	1 980 825
Income Tax		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) after income tax		145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	(31 711)	1 565 242	1 742 154	1 980 825
Share of Surplus/Deficit attributable to Joint Venture		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Share of Surplus/Deficit attributable to Minorities		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) attributable to municipality		145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	(31 711)	1 565 242	1 742 154	1 980 825
Share of Surplus/Deficit attributable to Associate		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Intercompany/Parent subsidiary transactions		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Surplus/(Deficit) for the year	1	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	(31 711)	1 565 242	1 742 154	1 980 825

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 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																
Vote 01 - Office Of The City Manager		2 324	2 324	2 324	2 324	2 324	2 324	2 324	2 324	2 324	2 324	2 324	(6 871)	18 697	27 892	80 116
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		1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	1 002	564	11 585	12 023	12 464
Vote 04 - Finance		165 533	165 533	165 533	165 533	165 533	165 533	165 533	165 533	165 533	165 533	165 533	4 164	1 825 032	1 986 402	2 140 230
Vote 05 - Community Services		45 937	45 937	45 937	45 937	45 937	45 937	45 937	45 937	45 937	45 937	45 937	(2 544)	502 759	551 240	595 263
Vote 06 - Planning		4 328	4 328	4 328	4 328	4 328	4 328	4 328	4 328	4 328	4 328	4 328	1 902	49 515	51 941	54 382
Vote 07 - Human Settlement		4 289	4 289	4 289	4 289	4 289	4 289	4 289	4 289	4 289	4 289	4 289	1 885	49 069	51 473	53 893
Vote 08 - Economic Development		32	32	32	32	32	32	32	32	32	32	32	14	372	390	408
Vote 09 - Technical Services		64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	64 471	(13 454)	695 725	773 649	850 920
Vote 10 - Water		162 441	162 441	162 441	162 441	162 441	162 441	162 441	162 441	162 441	162 441	162 441	58 025	1 844 878	1 949 294	2 072 765
Vote 11 - Centlec		323 167	323 167	323 167	323 167	323 167	323 167	323 167	323 167	323 167	323 167	323 167	156 724	3 711 561	3 878 005	4 052 243
Vote 12 - Miscellaneous		143 001	143 001	143 001	143 001	143 001	143 001	143 001	143 001	143 001	143 001	143 001	70 343	1 643 356	1 716 014	1 801 723
Vote 13 - Public Safety And Security		2 481	2 481	2 481	2 481	2 481	2 481	2 481	2 481	2 481	2 481	2 481	1 090	28 382	29 773	31 172
Vote 14 - Naledi And Soutpan		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 - Other		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Revenue by Vote		919 008	919 008	919 008	919 008	919 008	919 008	919 008	919 008	919 008	919 008	919 008	271 842	10 380 930	11 028 098	11 745 578
Expenditure by Vote to be appropriated																
Vote 01 - Office Of The City Manager		22 787	22 787	22 787	22 787	22 787	22 787	22 787	22 787	22 787	22 787	22 787	1 245	251 898	273 439	260 586
Vote 02 - Office Of The Executive Mayor		13 901	13 901	13 901	13 901	13 901	13 901	13 901	13 901	13 901	13 901	13 901	6 301	159 217	166 816	174 648
Vote 03 - Corporate Services		31 569	31 569	31 569	31 569	31 569	31 569	31 569	31 569	31 569	31 569	31 569	16 012	363 269	378 822	398 064
Vote 04 - Finance		26 505	26 505	26 505	26 505	26 505	26 505	26 505	26 505	26 505	26 505	26 505	12 607	304 165	318 061	332 928
Vote 05 - Community Services		46 545	46 545	46 545	46 545	46 545	46 545	46 545	46 545	46 545	46 545	46 545	13 654	525 653	558 540	587 945
Vote 06 - Planning		8 829	8 829	8 829	8 829	8 829	8 829	8 829	8 829	8 829	8 829	8 829	8 636	105 752	105 943	107 119
Vote 07 - Human Settlement		10 971	10 971	10 971	10 971	10 971	10 971	10 971	10 971	10 971	10 971	10 971	9 859	130 535	131 645	137 909
Vote 08 - Economic Development		3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	1 572	44 281	46 591	48 485
Vote 09 - Technical Services		65 018	65 018	65 018	65 018	65 018	65 018	65 018	65 018	65 018	65 018	65 018	32 507	747 708	780 217	818 621
Vote 10 - Water		192 002	192 002	192 002	192 002	192 002	192 002	192 002	192 002	192 002	192 002	192 002	28 726	2 140 745	2 304 019	2 480 150
Vote 11 - Centlec		295 257	295 257	295 257	295 257	295 257	295 257	295 257	295 257	295 257	295 257	295 257	140 807	3 388 630	3 543 077	3 705 261
Vote 12 - Miscellaneous		20 836	20 836	20 836	20 836	20 836	20 836	20 836	20 836	20 836	20 836	20 836	15 506	244 698	250 028	263 992
Vote 13 - Public Safety And Security		29 862	29 862	29 862	29 862	29 862	29 862	29 862	29 862	29 862	29 862	29 862	13 478	341 961	358 343	375 334
Vote 14 - Naledi And Soutpan		5 867	5 867	5 867	5 867	5 867	5 867	5 867	5 867	5 867	5 867	5 867	2 642	67 177	70 402	73 711
Vote 15 - Other		—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Expenditure by Vote		773 830	773 830	773 830	773 830	773 830	773 830	773 830	773 830	773 830	773 830	773 830	303 554	8 815 688	9 285 944	9 764 753
Surplus/(Deficit) before assoc.		145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	(31 711)	1 565 242	1 742 154	1 980 825
Income Tax													—	—	—	—
Share of Surplus/Deficit attributable to Minorities													—	—	—	—
Intercompany/Parent subsidiary transactions													—	—	—	—
Surplus/(Deficit)	1	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	145 178	(31 711)	1 565 242	1 742 154	1 980 825

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 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure to be appropriated	1															
Vote 01 - Office Of The City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		1 368	1 368	1 368	1 368	1 368	1 368	1 368	1 368	1 368	1 368	1 368	6 422	21 475	16 421	16 986
Vote 04 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services		2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 585	2 016	30 454	31 023	21 629
Vote 06 - Planning		225	225	225	225	225	225	225	225	225	225	225	220	2 697	2 702	748
Vote 07 - Human Settlement		31 802	31 802	31 802	31 802	31 802	31 802	31 802	31 802	31 802	31 802	31 802	(27 218)	322 606	381 626	448 145
Vote 08 - Economic Development		550	550	550	550	550	550	550	550	550	550	550	4 946	11 000	6 605	-
Vote 09 - Technical Services		21 126	21 126	21 126	21 126	21 126	21 126	21 126	21 126	21 126	21 126	21 126	(56 218)	176 170	253 513	238 271
Vote 10 - Water		10 364	10 364	10 364	10 364	10 364	10 364	10 364	10 364	10 364	10 364	10 364	48 298	162 297	124 362	112 476
Vote 11 - Centlec		19 467	19 467	19 467	19 467	19 467	19 467	19 467	19 467	19 467	19 467	19 467	8 789	222 931	233 608	263 007
Vote 12 - Miscellaneous		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Public Safety And Security		443	443	443	443	443	443	443	443	443	443	443	(2 416)	2 459	5 318	2 569
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	87 932	87 932	87 932	87 932	87 932	87 932	87 932	87 932	87 932	87 932	87 932	(15 160)	952 088	1 055 178	1 103 831
Single-year expenditure to be appropriated																
Vote 01 - Office Of The City Manager		12 627	12 627	12 627	12 627	12 627	12 627	12 627	12 627	12 627	12 627	12 627	26 899	165 800	151 529	166 889
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Finance		-	-	-	-	-	-	-	-	-	-	-	1	1	-	-
Vote 05 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Planning		86	86	86	86	86	86	86	86	86	86	86	53 604	54 551	1 033	2 875
Vote 07 - Human Settlement		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Economic Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Technical Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Centlec		2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	2 083	5 083	28 000	25 000	22 000
Vote 12 - Miscellaneous		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Public Safety And Security		79	79	79	79	79	79	79	79	79	79	79	(312)	555	946	2 319
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	14 876	14 876	14 876	14 876	14 876	14 876	14 876	14 876	14 876	14 876	14 876	85 275	248 906	178 507	194 083
Total Capital Expenditure	2	102 807	102 807	102 807	102 807	102 807	102 807	102 807	102 807	102 807	102 807	102 807	70 115	1 200 994	1 233 685	1 297 913

6.4 DRAFT 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 2023/2024 has identified projects/programmes that will be implemented by the city. Furthermore, the city will be reporting on the Circular 88 as legislated by National Treasury.

Departments	MMM Performance Measures identified for implementation in 2023/2024	Implementation of Circular 88 (Output Indicators) to National Treasury including Compliance Indicators and Questions
Planning, Human Settlement and Economic and Rural Development		
Community Services and Public Safety		
Technical Services		
Finance		
Centlec		
OCM		
Corporate Services		
Total		

MMM Outcome and Output Indicator Planning, ERD and Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ECONOMIC AND RURAL DEVELOPMENT																
17,41 & 50	17,41,50	Groundwater augmentation	Land development support	Awaiting appointment of service provider	Number of Boreholes and windmills to be installed	2 boreholes and 2 windmills to be installed	Number of Boreholes and windmills to be installed	2 boreholes and windmills	Appointment of service provider	Drilling and testing of 2 boreholes and 2 windmills	Installation of boreholes and windmills installed	50% completion of installation and testing	Appointment letter Progress report from service provider	R 1 500 000		
17,27	17 and 27	Fencing of Municipal plots	Land development support	Appointment of panel system	Number of municipal plots to be fenced	3 municipal plots to be fenced	Number of municipal plots to be fenced	3 municipal plots	Appointment of service provider	Installation of 1 municipal plots	Installation of 2 municipal plots	40% completion of the project	Appointment letter Progress report from service provider	R 1 500 000		
41,50	41 and 50	Land Acquisition	Land Development support	Council resolution	Reallocation of illegal commonages, and Transfer of donated farms	Transfer of ownership for 5 donated farms	Reallocation of illegal commonages, and Transfer of donated farms	5 Farms to be transferred	Appointment of conveyancer to transfer ownership	Transfer of Ownership	50% completion of transfer	100% Completion of transfer	Letter from the Department	R 500 000		
HUMAN SETTLEMENT																

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
51	51.2	Matlharantheng installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close-out	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Design	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appoint letter of contractor	R5,000,000 CAPEX	R10,450,000 CAPEX	R41,000,000 CAPEX
46	46.1	Maditlhabela installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close-out	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Design	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appoint letter of contractor	R3,000,000 CAPEX	R6,500,000 CAPEX	R13,000,000 CAPEX
45 11		Sonderwater and Chris Hani bulk sewer line upgraded	- Consultant appointed - Approved designs		Bulk sewer line upgraded	Construction	Bulk sewer line upgraded	Construction of Bulk sewer line	Appoint Consultant	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant	R8,000,000 CAPEX	R2,000,000 CAPEX	R1,500,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			<ul style="list-style-type: none"> - Appointment of Contractor Construction - Project close out 										Approved designs Appoint letter of contractor Construction progress report			
45 11	45.3 11.2	Sonderwater and Chris Hani installation of water and sewer	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor Construction - Project close out 	Designs submitted	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close-out	Contractor appointed	No of individual households connected with water and sewer	Contractor appointed	Consultant appointed	Design	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appoint letter of contractor Construction progress reports	R3,500,000 CAPEX	R300,000 CAPEX	
7	7.5	Mkhonto installation of water and sewer	<ul style="list-style-type: none"> - Appointment of Contractor Construction - Project close out 	Designs approved	Construction of 111 individual water and sewer connections	111 households connected	No of individual households connected with water and sewer	111 households	Construction	Construction	Construction	111 households Project close out	Construction progress reports	R9,500,000 CAPEX		

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
					Project close-out											
6	6.3	Saliva installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 124 individual water and sewer connections Project close-out	124 households connected	No of individual households connected with water and sewer	124 households	Construction	Construction	Construction	124 households Project Close out	Construction progress reports	R9,000,000 CAPEX		
46	46.4	Phase 9 installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 500 individual water and sewer connections Project close-out	500 households connected	No of individual households connected with water and sewer	Construction	Consultant appointed	Designs approved	Contractor appointed Construction	Construction	Appointment letter of Consultant Approved designs Appointment letter of contractor Construction progress reports	R5,000,000 CAPEX	R31,500,000 CAPEX	R35,000,000 CAPEX
51	51.2	Phase 7 installation of water and sewer	- Consultant appointed - Approved designs	Designs submitted	Construction of 500 individual water and sewer connections	500 households connected	No of individual households connected with water and sewer	Construction	Consultant appointed	Design	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs	R10,500,000 CAPEX	R6,500,000 CAPEX	R13,330,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			<ul style="list-style-type: none"> - Appointment of Contractor Construction - Project close out 		Project close-out								Appoint letter of contractor			
51	51.2	Phase 7 bulk water line upgraded	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor Construction - Project close out 		Bulk water line upgraded	Construction	Bulk water line upgraded	Construction of Bulk water line	Appoint Consultant	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant Approved designs Appoint letter of contractor Construction progress report	R6,000,000 CAPEX	R10,000,000 CAPEX	R5,000,000 CAPEX
44	ISS44.5	Soutpan installation of water and sewer	<ul style="list-style-type: none"> - Appointment of Contractor Construction - Project close-out 	Designs approved	Construction of 93 individual water and sewer connections Project close-out	91 households connected	No of individual households connected with water and sewer	91 households connected with water and sewer	Construction	Construction	91 households	Project Close-out	Appointment letter of Contractor Construction progress report	R8,000,000 CAPEX	R16,000,000 CAPEX	R13,330,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
													Close-out report				
39	39.1	Thaba-Nchu Ext.27 and Ratau installation of water and sewer	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 390 individual water and sewer connections Project close-out	390 households connected	No of individual households connected with water and sewer 200 households connected with water	390 households connected with water and sewer 200 households connected with water	Construction	Construction	Construction	200 (water)	Appointment letter of Contractor Construction progress report Close-out report	R32,000,000 CAPEX	R10,000,000 CAPEX		
10 12	10.3 12.3	Caleb Motshabi/Kgotsoong Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	3.4km road and stormwater	Length of road and stormwater constructed	3.4 km road and stormwater	3.4km road and stormwater constructed	Project close-out			Construction progress report Close-out report	R7,000,000 CAPEX	R2,000,000 CAPEX		
17	17.5	Grassland 4 Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	1.93 km road and stormwater	Length of road and stormwater constructed	1.93 km road and stormwater	Construction	Construction	Construction	1.93 km road and stormwater constructed	Construction progress report Close-out report	R21,000,000 CAPEX	R1,800,000 CAPEX		

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
27	27.2	Botshabelo West Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	1.8 km road and stormwater	Length of road and stormwater constructed	1.8 km road and stormwater	Construction	Construction	Construction	1.8 km road and stormwater	Construction progress report Close-out report	R10,000,000 CAPEX	R1,600,000 CAPEX	
1 4	1.8 4.2	Tambo Square/ Kgatelopele 2/ Namibia ZCC installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Construction of individual water and sewer connections Project close-out	79 households connected	No of individual households connected with water and sewer	Construction	Consultant appointed	Designs approved	Construction	Construction	Appointment letter of Contractor Construction progress report Close-out report	R2,000,000 CAPEX	R3,660,000 CAPEX	
37	37.2	Section R installation of water	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 1799 individual water connections	1000 households connected	No of individual households connected with water	1000 households connected with water	Construction	Construction	Construction	1000	Appointment letter of Contractor Construction progress report Close-out report	R40,000,000 CAPEX	R3,330,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Communit y Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performan ce Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
38	38.5	Section D installation of sewer	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	200 households connected with sewer	Consultant appointed	Designs approved	Appointme nt of Contractor	Constructi on	Appointme nt letter of Consultant Approved designs Appointme nt letter of Contractor Constructio n progress report	R3,000,000 CAPEX	R24,500, 000 CAPEX	R8,000,0 00 CAPEX
38	38.5	Section M installation of sewer	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	200 households connected with sewer	Consultant appointed	Designs approved	Appointme nt of Contractor	Constructi on	Appointme nt letter of Consultant Approved designs Appointme nt letter of Contractor Constructio n progress report	R3,000,000 CAPEX	R26,800, 000 CAPEX	R4,500,0 00 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
41	41.3	Seroalo Ext 26 installation of water	<ul style="list-style-type: none">- Consultant appointed- Approved designs- Appointment of Contractor- Construction- Project close out	Provision of communal water taps	Construction of 111 individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appoint letter of contractor	R2,300,000 CAPEX	R4,400,000 CAPEX	R1,000,000 CAPEX
39	39.1	Ratau Hlambaza installation of water	<ul style="list-style-type: none">- Consultant appointed- Approved designs- Appointment of Contractor- Construction- Project close out	Provision of communal water taps	Construction of 84 individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appoint letter of contractor	R2,300,000 CAPEX	R3,00,000 CAPEX	
37.	37.1	Section R access road and bridge	<ul style="list-style-type: none">- Consultant appointed- Approved designs		1.8 km length of road and bridge constructed	Contractor appointed	Length of road and bridge constructed	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs	R4,517,000 CAPEX	R8,660,000 CAPEX	R11,000,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			<ul style="list-style-type: none"> - Appointment of Contractor - Construction - Project close out 										Appoint letter of contractor			
43 51 46 50		Electrification of informal settlements	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out 		700 households connected with electricity	Contractor appointed	No of households connected with electricity	210 households connected with electricity	Contractor appointed	Construction	80 households	130 households	Appointment letter of Consultant Approved designs Appoint letter of contractor Happy letters	R28,000,000 CAPEX	R25,000,000 CAPEX	R22,000,000 CAPEX
All wards		Alternative sanitation solutions	<ul style="list-style-type: none"> - Advertisement of Bid - Service Provider appointed - Construction 		800 households connected with electricity	300 households connected	No of households connected with alternative sanitation	300 households connected with alternative sanitation	Advertisement of Bid	Appointment of Service Provider	100 households	200 households	Appointment letter of Consultant Approved designs	R10,900,000 CAPEX	R14,000,000 CAPEX	R12,000,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Project close out										Appoint letter of contractor Happy letters			
32	32.1	Section T installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Construction of 35 individual water and sewer connections	35 households	No of individual households connected with water and sewer	35 households	Consultant appointed	Designs approved	Contractor appointed	35 households	Appointment letter of Consultant Approved designs Appoint letter of contractor Project progress reports Close-out	R4,000,000 CAPEX	R600,000 CAPEX	
32	32.1	Section C installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor		Construction of 138 individual water and sewer connections	48 households	No of individual households connected with water and sewer	48 households	Consultant appointed	Designs approved	Contractor appointed	48 households	Appointment letter of Consultant Approved designs	R2,000,000 CAPEX	R1,000,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			<ul style="list-style-type: none"> - Construction - Project close out 										Appoint letter of contractor Project progress reports Close-out			
34	34.1	Section N installation of sewer	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out 		Construction of 410 individual sewer connections	Contractor appointed	No of individual households connected sewer	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appoint letter of contractor	R1,000,000 CAPEX	R18,000,000 CAPEX	R34,500,000 CAPEX
50	50.5	Wepener Ext 7 installation of water and sewer	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction 		Construction of 410 individual water connections	Contractor appointed	No of individual households connected water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appoint letter of contractor	R2,000,000 CAPEX	R15,000,000 CAPEX	R18,000,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Project close out													
7	7.5	Turflaagte ZCC installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Construction of 36 individual water connections	Construction	No of individual households connected water and sewer	Construction	Consultant appointed	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant Approved designs Appointment letter of contractor Project progress reports	R2,000,000 CAPEX	R5,000,000 CAPEX	
5	5.10	Rocklands Bobo Square installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Construction of 36 individual water connections	18 households	No of individual households connected water and sewer	18 households	Consultant appointed	Designs approved	Contractor appointed	18 households	Appointment letter of Consultant Approved designs Appointment letter of contractor	R1,500,000 CAPEX		

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
													Project progress reports Close-out			
7	7.5	Winkie Direko Square installation of water and sewer	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out 		Construction of 59 individual water connections	Construction	No of individual households connected water and sewer	Construction	Consultant appointed	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant Approved designs Appointment letter of contractor Project progress reports	R3,500,000 CAPEX	R2,213,450 CAPEX	
50	50.5	Wepener bulk sewer upgrade	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close-out 		Bulk sewer upgrade	Construction	Bulk sewer upgrade	Construction of Bulk sewer	Appoint Consultant	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant Approved designs Appointment letter of contractor	R3,000,000 CAPEX	R8,000,000 CAPEX	R3,000,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
													Construction progress report			
All wards		Upgrading Plans	- Consultant appointed - Draft Plans approved - Final plans approved	6 upgrading plans	Upgrading Plans approved	12 upgrading plans	No of upgrading plans approved	7 upgrading plans	0	Consultant appointed	Draft plans approved	7 upgrading plans approved	Appointment letter of Consultant Approved draft plans Approved final plans	R6,826,000 CAPEX	R3,880,000 CAPEX	R3,500,000 CAPEX
24		Fleurdal installation of water and sewer	- Construction - Project close out	Bid Evaluation	Construction of 22 water and sewer connections	22 erven connected with water and sewer	No of erven connected water and sewer	22 erven connected	Construction	22 erven	Close-out		Project progress reports Close-out report	R1,905,800 CAPEX		
47		Bloemside 4510 installation of water and sewer	- Construction - Project close out	Bid Evaluation	Construction of 22 water and sewer connections	87 erven connected with water and sewer	No of erven connected water and sewer	87 erven connected	Construction	Construction	87 erven	Close-out	Project progress reports Close-out report	R7,430,000 CAPEX		
43	43.8	Dewetsdorp installation of water and sewer	- Appointment of Contractor - Construction	Bid Specifications approved	Construction of 200 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Appointment letter of Contractor	R3,500,000 CAPEX	R14,000,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Project close out										Project progress reports			
30	30.1	Section H&G installation of water and sewer	- Appointment of Contractor Construction - Project close out	Bid Specifications approved	Construction of 206 water and sewer connections	Construction	No of even connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Appointment letter of Contractor Project progress reports	R8,000,000 CAPEX	R13,000,000 CAPEX	
32	32.1	Section E1905 installation of water and sewer	- Appointment of Contractor Construction - Project close out		Construction of 56 water and sewer connections	Construction	No of even connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Appointment letter of Contractor Project progress reports	R3,000,000 CAPEX	R1,800,000 CAPEX	
47		Bloemside 4510 road and stormwater	- Appointment of consultant - Designs approved - Contractor appointed - Construction		1.5 km road and storm water constructed	Construction	Length of roads and stormwater constructed	Construction	Appointment of consultant	Designs approved	Construction	Construction	Appointment letter of Consultant Approved designs Appointment letter of Contractor	R300,000 CAPEX	R6,500,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Project close out										Project progress reports			
		Acquisition of land for informal settlements relocations	Identification 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	0	0	0	226.5298	N/A	10 000.000	20 000.000	20 000 000
19		Vista Park 3 Development	Development of sustainable and integrated Human Settlements	Completion of internal Services, Electrical installation, and construction of link roads in Ext 261-263 and 257	100% completion of installation of internal Services, Electrical installation, and construction of link roads in Ext 261-263 and 257	installation of internal services and construction of link road and installation of electrical infrastructure (Ext 256 and 257)	100% completion of Installation of internal services and construction of link road and installation of electrical infrastructure (Ext 256 and 257)	100% Installation of internal services and construction of link road and installation of electrical infrastructure (Ext 256 and 257)	30 % completion	50 completion	70% completion	100% completion	Monthly Progress reports	R280 188 299.00	R 148 188 999	R177 833 700
19		Vista Park 2 Development	Development of sustainable and	None	100% completion of internal Services,	Installation of internal services and electrical	100% completion of Installation	100% completion of Installation of internal	0% completion	30% completion	50% completion	100% completion	Monthly Progress Reports	R 77 485 093.40	R 256 875 235.55	R 485 732 825.25

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			integrated Human Settlements		Electrical installation, and construction of Bulk water and sewer pipes (Ext 296 -300)	installation, construction of Bulk water and sewer pipes (Ext 296 - 300)	of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 - 300)	services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 - 300)								

PLANNING DEPARTMENT																	
ALL	Administrative Support	Formalization 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	Final and Approved Layout plans	4 000 000	4 000 000	4 000 000
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	Approval of Layout Plan and receipt of departmental comments	Approved layout and departmental comments	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 approved & 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	Finalization of draft layout	Draft layout	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 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	Finalisation of draft layout plan completed	Compilation 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.,	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	Appointment of Consultant	Compilation of specialist studies and first	Compilation of specialist studies and second draft layout	Project postponed	Project reprioritisation letter	2 000 000	736 181	577 496

		Seloshesha 900 Thaba Nchu	conduct specialized studies						plan completed		draft layout						
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	SCM processes. Request for appointment from Panel of town planners sent to SCM	SCM processes. Request for appointment from Panel of town planners sent to SCM	500 000	245 394	144 374
42	None	Township establishment remainder of Seloshesha 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	Project postponed	Project reprioritisation letter	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	Payment certificate and Project milestones. Extension of contracts.	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	Project presented at SCM for readvertisement.	SCM reports	7 003 846	6 874 795	

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	Payment certificate and Project milestones. Extension of contracts	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	ACM to sign the contract. It is covered in the contract	0	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	-	0	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	Appointment of PSP	0		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	Approval of costs and roof designs	0	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	Specifications send to SCM	SCM processes	Construction starts	Construction continues	0	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	3 MPT Meetings	9	OPEX	OPEX	OPEX

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	100	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	4	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	Number of compliance audit conducted	OPEX	OPEX	OPEX

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/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		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%	Reduce the interim meter readings	10%	20%	15%	13%	10%	Excel estimation report	Opex	Opex	Opex
			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%	Reduce number of returned consumer accounts	5%	8%	7%	6%	5%	Returned mail report	Opex	Opex	Opex
		Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	Improve collection rate	87%	97%	93%	90%	87%	Debt collection report	Opex	Opex	Opex
		Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation Additional handover of accounts	Litigated defaulting businesses	Defaulting businesses litigated	400	Number of businesses litigated	400	100	100	100	100	Excel file of litigated accounts	Opex	Opex	Opex
		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 FAR updates	Updated fixed asset register	12 FAR updates	3 updated fixed asset registers	3 updated fixed asset registers	3 updated fixed asset registers	3 updated fixed asset registers	WIP fixed asset register	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/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		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	Supplementary valuation rolls implemented	2	1	0	1	0	Supplementary valuation report	Opex	Opex	Opex
		All risks of awarding tenders to employees of state is 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% compliance with legislative framework	100%	100%	100%	100%	100%	SCM quarterly report	Opex	Opex	Opex
		All contracting is done in accordance to 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% compliance with SCM regulation	100%	100%	100%	100%	100%	SCM quarterly report	Opex	Opex	Opex
		Financial viability/stability	Timeous implementation of projects		% operation and capital expenditure against the budget	95%	% operation and capital expenditure against the budget	95%	25%	50%	75%	95%	C schedule	Opex Capex	Opex Capex	Opex Capex
			Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	26%	Debt coverage	26%	26%	26%	26%	26%	C schedule	Opex	Opex	Opex
			Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	Outstanding service debtors to revenue	87%	87%	87%	87%	87%	C schedule	Opex	Opex	Opex
		Cost coverage	Improve revenue collection to meet	Improved revenue collection to	Cost coverage	2 months	Cost coverage	2 months	2 months	2 months	2 months	2 months	C schedule	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/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			financial obligations	meet financial obligations												
		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 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Proof of submission to NT	Opex	Opex	Opex
			Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Submission of 1 section 52 report	Submission of 1 section 52 report	Submission of 1 section 52 report	Submission of 1 section 52 report	Proof of submission to NT	Opex	Opex	Opex
			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 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	Submission of AFS and consolidated AFS	0	0	0	Acknowledgement letter from AG/ proof of email	Opex	Opex	Opex
		Compilation of Funded Budget	Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	0	0	Tabling of budget	Approval of budget	Council resolution	Opex	Opex	Opex

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 SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAP EX and OPE X Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
1	Administrative Support	Acquiring of Medical Equipment	To equip occupational clinic with medical equipment and devices	Procurement of Spirometer, audiometer, and vision screen	Fully equipped Occupational Health Clinic	Number of equipment procured for the clinic	Number of equipment procured for the clinic	Number of equipment procured for the clinic	None	None	None	Procurement of medical device	Manuals	800 000	500 000	N/A
	Administrative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non-compliance with National Standards	Number of building compliant to relevant standards	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	Installation, commissioning and issuing of COC	None	None	Fire COC	500 000		-
	Administrative Support	Refurbishment Of HVAC System: Bram Fischer:	Improve the in- and out flow of air in the HVAC System	HVAC system with computerized model	Fully operational ventilation systems	VRV system conversion from 2 -3 pipe system	Configuration of Mechanical components	VRV system conversion from 2 -3 pipe system on the 2 nd Floor.	None	None	Delivery, Installation, Commissioning and Handing over	None	Handover report	1 500 000	3 000 000	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 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 SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAP EX and OPE X Bud get 2024/ 2025	CAPEX and OPEX Budget 2025/2026
	Administrative Support	Rehabilitation of municipal building or facilities	Improve the habitability of municipal facilities and creating a safe working environment	5 th Floor of the Gabriel Building	Number of building upgrade and / renovated	Full restoration of municipal buildings which are fit for purpose	Number of building upgrade and / renovated	Upgrading and/ renovating of specific buildings over a period of years	Hostel 1, Soutpan municipal Office and Gabriel Dichabe – 4 th Floor	ICT offices and Bram Fischer – 1 st Floor - Salaries	Roads and Stormwater office – Botshabelo	Dewets dorp Regional Offices and Botshabelo Sectional Office	Handover report	11 500 000	13 000 000	11 000 000
	Administrative Support	Refurbishment Of Refrigeration's at Fresh Produce Market	Overhauls of the mechanical components	2 x storage units upgraded	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	None	Installation, commissioning and issuing of COC	None	None	Handover report or COC	2 000 000	2 000 000	2 000 000
19	Administrative Support	Access Control Equipment at Municipal Buildings	Improve safety and security of employees	Installation of access control at Bram Fischer	Installation of access control system at Municipal Building	1 x building fitted with security system	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	None	Delivery, Installation, Commissioning and Handover	None	None	Handover report	2 000 000	1 000 000	3 000 000
	Administrative Support	Standby Generator for	Capacitate building with alternative backup power solution	None	Alternative backup power solution	Supply and delivery of backup	Supply and delivery of backup power	Supply and delivery of backup power for	None	None	Delivery	Installation, testing and	Handover report and COC	3 500 000	1 000 000	

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 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 SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAP EX and OPE X Bud get 2024/ 2025	CAPEX and OPEX Budget 2025/2026
		Municipal Building				power for Bram Fischer	for Bram Fischer	Bram Fischer				issuing of COC				
All	Administrative Support	Hardware and Network Equipment	Replacement aged hardware and network equipment for the municipality	Replacement of hardware equipment for the municipality	IT Support equipment Procurement and replacement of Aged Hardware equipment	Procurement of hardware equipment for the municipality	Aged and damaged hardware equipment replaced	Procurement of hardware equipment for the municipality	Procurement of switches and hardware procured	Procurement of switches and hardware procured	Procurement of switches and hardware procured	Procurement of switches and hardware procured	Invoices of purchase orders	1 000 000	1 500 000	2 000 000
All	Administrative Support	Desktops And Laptops	Upgrading of technology to be in line with recent trends	Number of outdated laptops and desktops	Number of desktops and laptops procured	100 x Laptops 200 x Desktops	Number of desktops and laptops procured	100 x Laptops 200 x Desktops	25 x Laptops 50 x Desktops	25 x Laptops 50 x Desktops	25 x Laptops 50 x Desktops	25 x Laptops 50 x Desktops	Invoices of purchase orders	3 500 000	4 000 000	4 500 000
All	Administrative Support	Telecom Infrastructure Equipment	Upgrading of the antiquated telephone infrastructure	Replacement of antiquated telephone infrastructure	Upgraded telephone network infrastructure	Procurement, Installation and configuration outdated telephone infrastructure	Replaced antiquated telephone infrastructure	Procurement, Installation, and configuration of telecom infrastructure completed	Antiquated telephone infrastructure replaced in 8 building	Antiquated telephone infrastructure replaced in 8 building	Antiquated telephone infrastructure replaced in 8 building	Antiquated telephone infrastructure replaced in 8 building	Invoices of purchase orders	2 500 000	1 500 000	3000 000
All	Administrative Support	Data Centre Infrastructure	Procurement, configuration	None	Overhaul data storage infrastructure centres for	Establish 1 x Support centre @	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie	Obtain Quotations and	Approval for purchase	Procurement of data centre	None	None	8 500 000	9 500 000	10 500 000

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 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 SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAP EX and OPE X Bud get 2024/ 2025	CAPEX and OPEX Budget 2025/2026
					Leslie Monnanyane	Leslie Monnanyane		Monnanyane	configurations	for data centre						
All	Administrative Support	Server Infrastructure	Automation of files in municipal buildings	Hard copy files at Hostel 1	Procurement of 1 server for Hostel 1	1 x Server at Hostel 1 procured	Number of servers procured	1 x Server at Hostel 1	Obtain Quotations and configurations	Approved purchase for data centre	Procurement of data centre	None	None	1 500 000	1 000 000	2 000 000
All	Administrative Support	Integration of Systems	Evaluate and integrate multiple spread-out systems in the municipality.	Status quo assessment and matrix of ICT systems	Evaluated and synchronization ICT systems	27 ICT systems evaluated and at some integrated	Number of systems evaluated and integrated	27 ICT systems evaluated and at some integrated	7 ICT systems evaluated and integrated	7 ICT systems evaluate and integrated	7 ICT systems evaluate and integrated	6 ICT systems eliminated and integrated	None	2 500 000	1 500 000	1000 000
All	Administrative Support	ICT Security	Improve organisational wide ICT security	ICT security high risk	Improved soft and hardware security	Implement Software and hardware security status quo reports.	Secured and less risk of soft and hardware.	Implement Software and hardware security status quo reports.	Initiate and implement software security measures	Initiate and implement software security measures	Initiate and implement software security measures	Initiate and implement software security measures	None	3 500 000	2 000 000	1 000 000
All	Administrative Support	Business continuity	Optimization of business continuity	Outdated business continuity plan	Number of business continuity plan developed and approved	Number of business continuity plan developed and approved	Approved business continuity plan and implementation plan	Number of business continuity plan developed and approved	Status quo report on current business continuity and identification of shortfalls.	Implementation plan for business continuity developed.	Test adequacy of business continuity	Analyze all aspects of the business	Approved business continuity plan and implementation plan	2 500 000	1000 000	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 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 SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAP EX and OPE X Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
All	Administrative Support	Remodification of Call Centre system	Modernized and responsive Call Center to communities and responsive end users (Directorates)	Approved Call Centre proposal.	Effective and efficient Call Center responsive to service delivery.	Effective and efficient call center responsive to service delivery.	Remodified current call center approved proposal	Effective and efficient call center responsive to service delivery.	Modification and procurement of equipment and installation.	Pilot and remodify new call center systems	Monitor implementation of new call center systems	Monitor implementation of new call center systems	None	4 000 000	3 500 000	3 000 000
All	Administrative Support	Business engineering and remodeling	Better, and improved organizational and employee's performance	New project Usage of paper decision making process, poor internal controls and poor employee performance.	Improved internal controls and organizational performance	Organizational business process mapping	New operations model developed. Automation of systems.	Improved processes and internal controls and decision making.	Business process mapping. Change management plan developed.	Automation of systems Implementation of change management plan	Automation of systems Implementation of change management plan	Automation of systems Implementation of change management plan	New operation model	10 000 000	5 000 000	5 000 000

Community Services and Public Safety

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												
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 2022/2023	Draft IDP Outcome Key Performance Indicator		Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
SOCIAL SERVICES																	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered blowers	3 petrol powered blowers procured	Number of petrol powered blowers procured		Procurement of 3 petrol powered blowers	Number of petrol powered blowers procured	None	None	None	None	None	None	0	0	0
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 petrol powered chainsaws	2 petrol powered chainsaws procured	Number of petrol powered chainsaws procured		Procurement of 2 petrol powered chainsaws	Number of petrol powered chainsaws procured	None	None	None	None	None	None	R0	0	R0
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	2 portable firefighting pumps procured	Number of portable firefighting pumps procured		Procurement of 2 portable firefighting pumps	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting 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	Goods Received Note	50 000 CAPEX	0	50 000 CAPEX
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 floating firefighting pumps	2 floating firefighting pumps procured	Number of floating firefighting pumps procured		Procurement of 2 floating firefighting pumps	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting 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	Goods Received Note	35 000 CAPEX	0	80 000 CAPEX
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 hydraulic rescue sets (jaws of life)	New	Number of hydraulic rescue sets (jaws of life) procured		0	Number of hydraulic rescue sets (jaws of life) procured	None	None	None	None	None	None	0	700 000 CAPEX	700 000 CAPEX
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 12 firefighting skid units	4 firefighting skid units procured	Number of firefighting skid units procured		0	Number of firefighting skid units procured	None	None	None	None	None	None	0	160 000 CAPEX	0

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	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	Goods Received Note	300 000	0	169 025 CAPEX
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy-duty petrol-powered lawn mowers	New	Number of heavy-duty petrol-powered lawn mowers procured	Procurement of 2 heavy-duty petrol-powered lawn mowers	Number of heavy-duty petrol-powered lawn mowers procured	Procurement of 2 heavy-duty petrol-powered lawn mowers	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	60 000 CAPEX	80 000 CAPEX	0
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 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	Goods Received Note	30 000 CAPEX	35 000 CAPEX	0
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	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	Inspection reports	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	Number of inspections at Moderate risk premises	250 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	Inspection reports	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	Number of inspections at Low-Risk premises	1 800 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	Inspection reports	OPEX	OPEX
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Building Plan Register	OPEX	OPEX	OPEX

					working days			working days									
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 industrial washing machines	New	Number of industrial washing machines procured	Procurement of 2 industrial washing machines		Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	60 000 CAPEX	60 000 CAPEX	0
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 fridges	New	Number of fridges procured	Procurement of 4 fridges		Number of fridges procured	Procurement of 2 fridges	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	20 000 CAPEX	30 000 CAPEX	0
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 fully encapsulating level 0 hazmat suits	New	Number of fully encapsulating level 0 hazmat suits procured	Procurement of 6 fully encapsulating level 0 hazmat suits		Number of fully encapsulating level 0 hazmat suits procured	None	None	None	None	None	None	0	195 000 CAPEX	0
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of pressure and flow meter	New	Number of pressure and flow meters procured	Procurement of pressure and flow meter		Number of pressure and flow meters procured	None	None	None	None	None	None	0	90 000 CAPEX	0
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of emergency search and rescue drone	New	Number of emergency search and rescue drones procured	Procurement of emergency search and rescue drone		Number of emergency search and rescue drones procured	None	None	None	None	None	None	0	100 000 CAPEX	0
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 20 self-contained positive pressure breathing apparatus sets	New	Number of self-contained positive pressure breathing apparatus sets procured	Procurement of 20 self-contained positive pressure breathing apparatus sets		Number of self-contained positive pressure breathing apparatus sets procured	None	None	None	None	None	None	0	125 000 CAPEX	300 000 CAPEX
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 truck cabin extrication rescue sets	1 truck cabin extrication rescue set procured	Number of truck cabin extrication rescue sets procured	Procurement of 2 truck cabin extrication rescue sets		Number of truck cabin extrication rescue sets procured	None	None	None	None	None	None	0	0	0
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting nozzle and monitor replacement programme	New	Number of firefighting nozzles and monitors procured	Execution of firefighting nozzle and monitor replacement programme		Number of firefighting hoses procured	Execution of firefighting hose replacement programme	None	None	None	None	None	0	0	350 000 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)	Metropolitan Air Quality Index (MAQI)		Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	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	Quarterly Statistics from SAAQIS. South African Air Quality System	300 000 OPEX	313 800 OPEX	328 235 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 PM2.5 levels exceeded guideline levels		Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	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	Statistics from SAAQIS. South African Air Quality System	0 OPEX	0 OPEX	0 OPEX
ALL	Administrative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	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	Number of days where PM10 levels exceeded guideline levels		Annual average pm 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Statistics from SAAQIS. South African Air Quality System	0 OPEX	0 OPEX	0 OPEX
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 nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes		All AEL's received and processed within 60 days after all information being submitted	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	Approved Applications	0 OPEX	0 OPEX	0 OPEX
ALL	Administrative Support	Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory	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	Municipal AEL applications captured on the National Atmospheric Emissions		All AELs issued by the City which information are available on the NAEIS	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	AEL applications captured on the National Atmospheric Emissions Inventory System	0 OPEX	0 OPEX	0 OPEX

		system (NAEIS)				Inventory System										
ALL	Administrative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	53 complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	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 pollution addressed	All (10 out of 10) complaints received from households reporting noise	All (10 out of 10) complaints received from households reporting noise	Noise complaints reports received and attended to	0 OPEX	0 OPEX	0 OPEX
ALL	Administrative Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	14 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	1 Library to serve 100 000 people	45 Libraries Serving 771 745 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	Quarterly Statistics of all functional libraries	0 OPEX	0 OPEX	0 OPEX
ALL	Administrative 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 utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Percentage of hours of sport facility bookings	100% Percentage 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	Quarterly statistics of sport facilities booked and utilized	0 OPEX	0 OPEX	0 OPEX
ALL	Administrative 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	Average number of library visits per library	The average number of library visits per library per year	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	Quarterly statistics of person visiting all functional libraries	0 OPEX	0 OPEX	0 OPEX
ALL	Administrative Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	325 258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	Quarterly statistics of drinking water tested at Bayswater Lab	300,000 OPEX	313,800 OPEX	328.235 OPEX

ALL	Administrative Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972.	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6849 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972		6000 Food premises to be inspected	6000 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	Quarterly Pro Forma statistics of food premises inspected	0 OPEX	0 OPEX	0 OPEX
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	Number of library programs to communities		100 Library program activities to communities to be conducted	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	Quarterly statistics and attendance registers of library programme	10,000 OPEX	10,460 OPEX	10,941 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	Number of training programs on HIV/AIDS		12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	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	Attendance registers of training programmes	0 OPEX	0 OPEX	0 OPEX
ALL	Administrative Support	De0contamination and disinfection of Offices and premises due to COVID-19 pandemic New— COVID-19 Impact Delete Program No disinfections done since Minister terminated Covid Pandemic on 1 April 2022	Number of premises de0contaminated and disinfected during COVID-19 lockdown	53 premises de0contaminated and disinfected.	Number of training programs on HIV/AIDS	Number of premises de0contaminated and disinfected during COVID-19 lockdown		Number of premises de0contaminated and disinfected during COVID-19 lockdown	Number of premises de0contaminated and disinfected during COVID-19 lockdown	Number of premises de0contaminated and disinfected during COVID-19 lockdown	Number premises de0contaminated and disinfected. Demand based.	Number premises de0contaminated and disinfected. Demand based.	Number premises de0contaminated and disinfected. Demand based.		0 OPEX	0 OPEX	0 OPEX

19	0	UPGRADING OF BLOEMFONTEIN ZOO	UPGRADING OF BLOEMFONTEIN ZOO	New	Number of facilities upgraded	Number of facilities upgraded		Number of facilities upgraded	Number of facilities upgraded	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages. Submitting of appointment letter to the successful bidder by legal services Project commence	Work in progress 50% completed	Handover of completed facility to MMM				
ALL	0	Walk behind lawnmowers (KUDU)	Procurement of walk behind lawnmowers (kudu)	11 kudus	Number of walk behind lawnmowers (kudu) procure	Number of walk behind lawnmowers (kudu) procured		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		Delivery notes and or GRN	0	300,000	236,571
ALL	0	Tractor drawn lawnmowers 0 field master	Procurement of tractor drawn lawnmowers 0 field master	4 Tractor drawn lawnmowers 0 field master	Number of tractor drawn lawnmowers 0 field masters procured	Number of tractor drawn lawnmowers 0 field masters procured		Procurement of tractor drawn lawnmowers 0 field masters	Number of tractor drawn lawnmowers – field masters procured	Procurement of tractor drawn lawnmowers 0 field masters	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider	Delivery of equipment		Delivery note and or GRN	0	500,000	0

											BID 584 – Supply and delivery of maintenance equipment 2021/2022						
ALL	0	Brush cutters	Procurement of brush cutters	20 Brush cutters	Number of brush cutters procured	Number of brush cutters procured		Procurement of brush cutters	Number of brush cutters procured	Procurement of brush cutters	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		Delivery note and or GRN	0	250,000	236,571
ALL	0	Ride on Lawn mowers	Procurement of ride on lawn mowers	1 Ride on	Number of ride on lawnmowers procured	Number of ride on lawnmowers procured		Procurement of ride on lawn mowers	Number of ride on lawn mowers procured	Procurement of ride on lawn mowers	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		Delivery note and or GRN	0	800,000	709,713
ALL	0	Heavy duty chainsaws	Procurement of	6 Chainsaws	Number of heavy duty	Number of heavy duty		Procurement of heavy duty	Number of heavy duty	Procurement of heavy duty	Process the request for	Delivery of equipment		Delivery note and or GRN	0	150,000	189,257

			heavy duty chainsaws		chainsaws procured	chainsaws procured	chainsaws	chainsaws procured	chainsaws	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						
ALL	0	Mechanical pole pruners	Procurement of mechanical pole pruners	4 pole pruners	Number of mechanical pole pruners procured	Number of mechanical pole pruners procured	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		Delivery note and or GRN	0	150,000	165,600
26	0	City entrance beautification – Walter Sisulu drive	Beautification of city entrance – Walter Sisulu drive	New	Number of facilities developed	Beautification of city entrance Walter Sisulu drive	Beautification of city entrance Walter Sisulu drive	City entrance beautification – Walter Sisulu drive	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	900,000	450,000

									Specifications committee	Legal services Project commencement						
20	0	Recreational Park for Brandwag flats kids	Development of park for Brandwag flats kids	New	Number of facilities developed	Development of park for Brandwag flats kids	Development of park for Brandwag flats kids	Park developed for Brandwag flats kids	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	1,500,000	212,914
20	0	Development of Park – Heuwelsig North	Development of park in Heuwelsig north	New	Number of facilities developed	Development of park in Heuwelsig north	Development of park in Heuwelsig north	Park developed in Heuwelsig north	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	236,571	0
21	0	Development of park in Grobbelaar Crescent	Development of park in Grobbelaar crescent	New	Number of facilities developed	Development of park in Grobbelaar crescent	Development of park in Grobbelaar crescent	Park developed in Grobbelaar crescent	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	189,257	0

25	25.8	Upgrading of the entrance to Pellissier from Casino	Upgrading of the entrance to Pellissier from casino	New	Number of facilities developed	Upgrading of the entrance to Pellissier from casino		Upgrading of the entrance to Pellissier from casino	Upgraded entrance to Pellissier from casino	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	-0	212,914	0
11	11.8	Regional Park development – Bloemfontein (Mangaung Turflaagte) (phase 1 designs)	Development of regional park development Bloemfontein (Mangaung Turflaagte) (phase 1 designs)	New	Number of facilities developed	Development of regional park development Bloemfontein (Mangaung Turflaagte) (phase 1 designs)		Development of regional park development Bloemfontein (Mangaung Turflaagte) (phase 1 designs)	Regional Park development Bloemfontein (Mangaung Turflaagte) (phase 1 designs) developed	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	12,000,000	0
5 and 15	5.13	Rehabilitation of Parks – Sejake and Rocklands	Rehabilitation of parks – Sejake & Rocklands	New	Number of facilities developed	Rehabilitation of parks – Sejake & Rocklands		Rehabilitation of parks – Sejake & Rocklands	Sejake and Rocklands parks rehabilitated	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	1.500.00	0
17	17.9	Rehabilitation of wetlands and open	Rehabilitation of wetlands and open	New	Number of facilities developed	Rehabilitation of wetlands and open spaces		Rehabilitation of wetlands and open spaces	Wetlands and open spaces in Khayelitsha	Submission of Call for BID with BID specifications	BID Evaluation and Adjudication stages	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	1,500,000	1,00000,000

		spaces 0 Khayelitsha	spaces Khayelitsha			Khayelitsh a	Khayelitsh a	rehabilitate d	ns document to SCM Presenting of the bid specificatio ns to the BID Specificatio ns committee	Submitting of appointme nt letter to the successful bidder by legal services Project commence s						
27	0	Park Renovation near Natural Dam – Botshabelo West	Park renovation near natural dam p Botshabelo west	New	Number of facilities developed	Park renovation near natural dam p Botshabelo west	Park renovation near natural dam p Botshabelo west	Park renovated near natural dam – Botshabelo west	Submissio n of Call for BID with BID specificatio ns document to SCM Presenting of the bid specificatio ns to the BID Specificatio ns committee	BID Evaluation and Adjudicatio n stages Submitting of appointme nt letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Handover of completed facility to MMM	Completi on certificate	0	615,491	236,571
33	0	Developme nt of Park – Phase 2, B Section Botshabelo	Developme nt of park – Phase 2, B section Botshabelo	New	Number of facilities developed	Developme nt of park – Phase 2, B section Botshabelo	Developme nt of park – Phase 2, B section Botshabelo	Developed Park Phase 2, B section Botshabelo	Submissio n of Call for BID with BID specificatio ns document to SCM Presenting of the bid specificatio ns to the BID Specificatio ns committee	BID Evaluation and Adjudicatio n stages Submitting of appointme nt letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Handover of completed facility to MMM	Completi on certificate	0	4,000,000	3,785,134
51	0	Developme nt of Nallisview Cemetery	Developme nt of Nallisview cemetery	Electrification of electricity and Traffic Impact study	Number of facilities developed	Developme nt of Nallisview cemetery	Developme nt of Nallisview cemetery	Nallisview cemetery developed	Commence ment of SCM processes.	Appointme nt of contractor and commence ment of the constructio n work.	Work in progress 50% completed	Handover of completed facility to MMM	Completi on certificate	2,453,93 6	2,453,936	2,453,936

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)	Number of facilities developed	Development of cemetery at Tierpoort	Development of cemetery at Tierpoort	Cemetery at Tierpoort developed	Appointment of consultant to design the Master Plan for the cemetery through the Panel System	Finalization of the masterplan for the Cemetery	Finalization of the masterplan for the Cemetery	0	Completion certificate	0	0	0
42	0	Fencing of graveyard in Zone 2 [Ward 42]	Graveyard in zone 2 fenced	New	Number of facilities developed	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Graveyard in zone 2 fenced	Appointment of contractor from the Panel system to do erection of a fence	Commencement of erection of the fence	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	0	0
49	0	Fencing of graveyard in Zone 3 [Ward 49]	Graveyard in zone 3 fenced	New	Number of facilities developed	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Graveyard in zone 3 fenced	Appointment of contractor from the Panel system to do erection of a fence	Commencement of erection of the fence	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	0	0
19	0	Replacement of Fencing – South Park Cemetery	Fencing in South Park cemetery replaced	New	Number of facilities developed	Replacement of fencing – South Park cemetery	Replacement of fencing – South Park cemetery	Fencing in South Park cemetery replaced	Appointment of contractor from the Panel system to replace fencing – South Park cemetery	Commencement of replacement of South Park Cemetery	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	2,500,000	2,500,000	2,500,000
19	0	New Public ablution facility – Kings Park	Building of new public ablution facility – Kings Park	New	Number of facilities developed	New Public ablution facility – Kings Park	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 of the bid specification	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	0

									ns to the BID Specificatio ns committee	bidder by legal services Project commence s						
19	0	New Public ablution facility – Rose Garden	Building of new public ablution facility – Rose Garden	New	Number of facilities developed	New Public ablution facility – Rose Garden	New Public ablution facility – Rose Garden	Building of new public ablution facility – Rose Garden	Submissio n of Call for BID with BID specificatio ns document to SCM Presenting of the bid specificatio ns to the BID Specificatio ns committee	BID Evaluation and Adjudicatio n stages Submitting of appointme nt letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Completion of the project	Completi on certificate	-	1,450,000	0
19	0	New Public ablution facility 0 Hamilton Park	Building of new public ablution facility – Hamilton Park	New	Number of facilities developed	New Public ablution facility 0 Hamilton Park	New Public ablution facility 0 Hamilton Park	Building of new public ablution facility – Hamilton Park	Submissio n of Call for BID with BID specificatio ns document to SCM Presenting of the bid specificatio ns to the BID Specificatio ns committee	BID Evaluation and Adjudicatio n stages Submitting of appointme nt letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Completion of the project	Completi on certificate	0	0	1,450,000
46	0	NEW ROOF SHEATING 0 ORCHIDH OUSE	NEW ROOF SHEATING 0 ORCHIDHO USE	New	Number of facilities developed	NEW ROOF SHEATING 0 ORCHIDH OUSE	NEW ROOF SHEATING 0 ORCHIDH OUSE	NEW ROOF SHEATING 0 ORCHIDH OUSE	Submissio n of Call for BID with BID specificatio ns document to SCM Presenting of the bid specificatio ns to the BID Specificatio ns committee	BID Evaluation and Adjudicatio n stages Submitting of appointme nt letter to the successful bidder by legal services	Work in progress 50% completed	Completion of the project	Completi on certificate	0	850,000	0

										Project commence s						
22	0	Upgrading and beautification of Main entrances – Jan Spies Drive, Du Plessis Ave, Totius Ave	Upgrading and beautification of Main entrances – Jan Spies Drive, Du Plessis Ave, Totius Ave	New	Number of facilities developed	Upgrading and beautification of Main entrances – Jan Spies Drive, Du Plessis Ave, Totius Ave	Upgrading and beautification of Main entrances – Jan Spies Drive, Du Plessis Ave, Totius Ave	Upgrading and beautification of Main entrances – Jan Spies Drive, Du Plessis Ave, Totius Ave	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	0	0
19	0	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Development of gardens at Bram Fischer Building, City Hall, Gabriel Dichabe	New	Number of facilities developed	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Development of gardens at Bram Fischer Building, City Hall, Gabriel Dichabe	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	700,000	0
23	0	City Entrance Beautification – Nelson Mandela Drive	Beautification of City entrance – Nelson Mandela Drive	New	Number of facilities developed	City Entrance Beautification – Nelson Mandela Drive	City Entrance Beautification – Nelson Mandela Drive	Beautification of City entrance – Nelson Mandela Drive	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	900,000	450,000

47	0	City Entrance Beautification – Maselspoort Drive	Beautification of City entrance – Maselspoort Drive	New	Number of facilities developed	City Entrance Beautification – Maselspoort Drive	City Entrance Beautification – Nelson Mandela Drive	Beautification of City entrance – Maselspoort Drive	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	1,200,000	850,000	650,000
23 and 26	0	City Entrance Beautification – Raymond Mhlaba Road	Beautification of City entrance – Raymond Mhlaba Road	New	Number of facilities developed	City Entrance Beautification – Raymond Mhlaba Road	City Entrance Beautification – Raymond Mhlaba Road	Beautification of City entrance – Raymond Mhlaba Road	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	900,000	402,170
8, 17 and 47	0	Regional Park Development in Grasslands (Phase 1 Designs)	Development of Regional park in Grasslands (Phase 1 Designs)	New	Number of facilities developed	Regional Park Development in Grasslands (Phase 1 Designs)	Regional Park Development in Grasslands (Phase 1 Designs)	Development of Regional Park in Grasslands (Phase 1 Designs)	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	11,000,000	0
16, and 47	16.5	Upgrading Of Parks in Ashbury & Bloemspuit	Upgrading Of Parks in Ashbury & Bloemspuit	New	Number of facilities developed	Upgrading Of Parks in Ashbury & Bloemspuit	Upgrading Of Parks in Ashbury & Bloemspuit	Upgrading Of Parks in Ashbury & Bloemspuit	Submission of Call for BID with BID specifications	BID Evaluation and Adjudication stages	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	473,142	0

									ns document to SCM Presenting of the bid specifications to the BID Specifications committee	Submitting of appointment letter to the successful bidder by legal services Project commence s						
28	28.10	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	New	Number of facilities developed	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Handover of completed facility to MMM	Completion certificate	0	0	1,500,000
30	30.5	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	New	Number of facilities developed	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Completion of the project	Completion certificate	2,500,000	0	
31	31.6	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	New	Number of facilities developed	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	Submission of Call for BID with BID specifications document to SCM Presenting of the bid	BID Evaluation and Adjudication stages Submitting of appointment letter to the	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	1,500,000

									specifications to the BID Specifications committee	successful bidder by legal services Project commences						
32	32.5	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	New	Number of facilities developed	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	DEVELOPMENT OF A PARK	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commences	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	1,500,000
33	33.7	DEVELOPMENT OF A PARK IN SITE 2	DEVELOPMENT OF A PARK IN SITE 2	New	Number of facilities developed	DEVELOPMENT OF A PARK IN SITE 2	DEVELOPMENT OF A PARK IN SITE 2	DEVELOPMENT OF A PARK IN SITE 2	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commences	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	1,500,000
37	37.7	DEVELOPMENT OF A PARK IN SECTIONS R,U,V,W	DEVELOPMENT OF A PARK IN SECTIONS R,U,V,W	New	Number of facilities developed	DEVELOPMENT OF A PARK IN SECTIONS R,U,V,W	DEVELOPMENT OF A PARK IN SECTIONS R,U,V,W	DEVELOPMENT OF A PARK IN SECTIONS R,U,V,W	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	1,500,000

18	18.14	REHA BILITA TION OF PARK S AND OPEN SPAC ES IN FAUN A AND LOURI ERPA RK	REHAB ILITATI ON OF PARKS AND OPEN SPACE S IN FAUNA AND LOURI ERPAR K	New	Number of facilities developed	REHABILI TATION OF PARKS AND OPEN SPACES IN FAUNA AND LOURIERP ARK		REHABILI TATION OF PARKS AND OPEN SPACES IN FAUNA AND LOURIERP ARK	REHABILI TATION OF PARKS AND OPEN SPACES IN FAUNA AND LOURIERP ARK	Submissio n of Call for BID with BID specificatio ns document to SCM Presenting of the bid specificatio ns to the BID Specificatio ns committee	Project commence s BID Evaluation and Adjudicatio n stages Submitting of appointme nt letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Completion of the project	Completi on certificate	0	0	1,500,000
19	19.11	UPGR ADING OF PARK S	UPGR ADING OF PARKS	New	Number of facilities developed	UPGRADI NG OF PARKS		UPGRADI NG OF PARKS	UPGRADI NG OF PARKS	Submissio n of Call for BID with BID specificatio ns document to SCM Presenting of the bid specificatio ns to the BID Specificatio ns committee	BID Evaluation and Adjudicatio n stages Submitting of appointme nt letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Completion of the project	Completi on certificate	0	0	1,500,000
1	1.12	MANGAUN G PARK TO BE UPGRADE D TO A REGIONAL PARK	MANGAUN G PARK TO BE UPGRADE D TO A REGIONAL PARK	New	Number of facilities developed	MANGAUN G PARK TO BE UPGRADE D TO A REGIONAL PARK		MANGAUN G PARK TO BE UPGRADE D TO A REGIONAL PARK	MANGAUN G PARK TO BE UPGRADE D TO A REGIONAL PARK	Submissio n of Call for BID with BID specificatio ns document to SCM Presenting of the bid specificatio ns to the BID Specificatio	BID Evaluation and Adjudicatio n stages Submitting of appointme nt letter to the successful bidder by legal services	Work in progress 50% completed	Completion of the project	Completi on certificate	0	0	800,000

										ns committee	Project commence s					
1	1.13	CONVERSI ON OF THE OPEN SPACE IN HOSTEL 1 INTO A PARK	CONVERSI ON OF THE OPEN SPACE IN HOSTEL 1 INTO A PARK	New	Number of facilities developed	CONVERS ION OF THE OPEN SPACE IN HOSTEL 1 INTO A PARK	CONVERS ION OF THE OPEN SPACE IN HOSTEL 1 INTO A PARK	CONVERS ION OF THE OPEN SPACE IN HOSTEL 1 INTO A PARK	Submissio n of Call for BID with BID specificatio ns document to SCM Presenting of the bid specificatio ns to the BID Specificatio ns committee	BID Evaluation and Adjudicatio n stages Submitting of appointme nt letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Completion of the project	Completi on certificate			1,500,000
5	5.13	DEVELOP MENT OF OPEN SPACE	DEVELOP MENT OF OPEN SPACE	New	Number of facilities developed	DEVELOP MENT OF OPEN SPACE	DEVELOP MENT OF OPEN SPACE	DEVELOP MENT OF OPEN SPACE	Submissio n of Call for BID with BID specificatio ns document to SCM Presenting of the bid specificatio ns to the BID Specificatio ns committee	BID Evaluation and Adjudicatio n stages Submitting of appointme nt letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Completion of the project	Completi on certificate		0	1,500,000
10	10.11	DEVELOP MENT OF A PARK	DEVELOP MENT OF A PARK	New	Number of facilities developed	DEVELOP MENT OF A PARK	DEVELOP MENT OF A PARK	DEVELOP MENT OF A PARK	Submissio n of Call for BID with BID specificatio ns document to SCM Presenting of the bid specificatio ns to the BID Specificatio ns committee	BID Evaluation and Adjudicatio n stages Submitting of appointme nt letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Completion of the project	Completi on certificate	0	1,500,000	0

11	11.8	CONSTRUCTION OF A PARK NEXT TO CHURCH IN TURFLAAGTE	CONSTRUCTION OF A PARK NEXT TO CHURCH IN TURFLAAGTE	New	Number of facilities developed	CONSTRUCTION OF A PARK NEXT TO CHURCH IN TURFLAAGTE	CONSTRUCTION OF A PARK NEXT TO CHURCH IN TURFLAAGTE	CONSTRUCTION OF A PARK NEXT TO CHURCH IN TURFLAAGTE	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Completion of the project	Completion certificate		1,500,000	
13	13.6	DEVELOPMENT OF OPEN SPACE	DEVELOPMENT OF OPEN SPACE	New	Number of facilities developed	DEVELOPMENT OF OPEN SPACE	DEVELOPMENT OF OPEN SPACE	DEVELOPMENT OF OPEN SPACE	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Completion of the project	Completion certificate	0	1,500,000	0
14	14.9	REHABILITATION OF A PARK	REHABILITATION OF A PARK	New	Number of facilities developed	REHABILITATION OF A PARK	REHABILITATION OF A PARK	REHABILITATION OF A PARK	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commencement	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	1,500,000
17	17.9	DEVELOPMENT OF PARKS IN KHAYELITSHA AND	DEVELOPMENT OF PARKS IN KHAYELITSHA AND	New	Number of facilities developed	DEVELOPMENT OF PARKS IN KHAYELITSHA AND	DEVELOPMENT OF PARKS IN KHAYELITSHA AND	DEVELOPMENT OF PARKS IN KHAYELITSHA AND	Submission of Call for BID with BID specifications	BID Evaluation and Adjudication stages	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	1,500,000

		MANDELA VIEW	MANDELA VIEW			MANDELA VIEW		MANDELA VIEW	MANDELA VIEW	ns document to SCM Presenting of the bid specifications to the BID Specifications committee	Submitting of appointment letter to the successful bidder by legal services Project commence s						
1	1.12	REGIONAL PARK DEVELOPMENT 0 BATHO	REGIONAL PARK DEVELOPMENT 0 BATHO	New	Number of facilities developed	REGIONAL PARK DEVELOPMENT 0 BATHO		REGIONAL PARK DEVELOPMENT 0 BATHO	REGIONAL PARK DEVELOPMENT 0 BATHO	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Completion of the project	Completion certificate	0	0	0
30	30.5	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	New	Number of facilities developed	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL		UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submitting of appointment letter to the successful bidder by legal services Project commence s	Work in progress 50% completed	Completion of the project	Completion certificate	2,500,000	0	0
19	19.11	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	New	Number of facilities developed	RECREATION OF PARKS 0 VISTA PARK		RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	Submission of Call for BID with BID specifications document to SCM Presenting of the bid	BID Evaluation and Adjudication stages Submitting of appointment letter to the	Work in progress 50% completed	Completion of the project	Completion certificate	2,500,000	0	0

									specifications to the BID Specification committee	successful bidder by legal services Project commence						
ALL	Administrative Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9 out of 10	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	(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	Emergency calls register	OPEX	OPEX	OPEX
ALL	Administrative Support	Attending JOC at public events	Percentage of JOC attendance at public events	90% JOC attendance	Percentage 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	90% JOC attendance at public events	90% JOC attendance at public events	Attendance registers	OPEX	OPEX	OPEX
ALL	Administrative Support	Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	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	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	Certificates issued	OPEX	OPEX	OPEX
ALL	Administrative Support	Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Will be available at end of June 2020	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of three (3) workplaces	Contingency plans completed	OPEX	OPEX	OPEX
ALL	Administrative Support	Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Will be available at end of June 2020	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness conducted.	Five (5) campaigns on disaster risk management education and awareness conducted	Five (5) campaigns on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.	Two (2) campaigns on disaster risk management education and awareness conducted.	Attendance registers or pictorial evidence	OPEX	OPEX	OPEX
ALL	Administrative Support	Conducting disaster risk management	Disaster risk assessments conducted	9 out of 10	Number of disaster risk assessments conducted	9 out of 10 disaster risk assessments	9 out of 10 disaster risk assessments	9 out of 10 disaster risk assessments	9 out of 10 disaster risk assessments	9 out of 10 disaster risk assessments	9 out of 10 disaster risk assessments	9 out of 10 disaster risk assessments	Assessment reports	OPEX	OPEX	OPEX

		nt assessment after incidents and or disasters	within 48 hours after disaster or emergency incident occurred		within 48 hours after disaster or emergency incident occurred	ts within 48 hours after disaster or emergency incident occurred conducted	ts within 48 hours after disaster or emergency incident occurred conducted	ts within 48 hours after disaster or emergency incident occurred conducted	ts within 48 hours after disaster or emergency incident occurred conducted	ts within 48 hours after disaster or emergency incident occurred conducted	nts within 48 hours after disaster or emergency incident occurred conducted	ts within 48 hours after disaster or emergency incident occurred conducted				
ALL	Administrative Support	Emergency response to disasters	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	0.0034 disaster related deaths reported	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	Disaster assessment report	OPEX	OPEX	OPEX
ALL	Administrative Support	Emergency response to disasters by reservists and volunteers	Number of reservists and volunteer responders per 1000 population	None	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.	Attendance and recruitment registers	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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					BUILDING SOCIAL COHESION												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ENVIRONMENT & WASTE												
					FIRE AND DISASTER SERVICES												
					HOUSING AND COMMUNITY FACILITIES												
					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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026

SOLID WASTE

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 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/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL		Increased access to refuse removal	Collecting waste according to the waste collection Schedule		Percentage of households with basic refuse removal services or better	95%		Percentage of households receiving basic refuse removal services	95%	95%	95%	95%	95%	Monthly reports and daily collection sheet	OPEX	OPEX	OPEX
ALL		Conduct clean up campaigns	Identify the illegal dumps and develop a clean-up programme		Conduct clean up campaigns	250		No of clean up campaigns (illegal dumps conducted)	250	60	65	60	65	Monthly reports, pictures of before and after	OPEX	OPEX	OPEX
ALL		Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns		Awareness and education sessions undertaken	95		Number of awareness and education sessions undertaken	95	20	25	25	25	Monthly reports and attendance registers	OPEX	OPEX	OPEX
ALL		Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs		Procurement of refuse bins	Ongoing placement of pole/street bins in CBDs		Pole/street bins placed in all Mangaung's CBDs	No _____ of Street/pole bins placed in all CBDs	No _____ of the street/pole s bins placed in all CBDs	No _____ of the street/pole s bins placed in all CBDs	No _____ of the street/pole s bins placed in all CBDs	No _____ of the street/pole s bins placed in all CBDs	Monthly report, Pictures of before and after	USDG	USDG	USDG
ALL		Ensuring a compliance with the	Issue notices to the		Compliance notices issued	No. _____ of compliance		Number of compliance notices	No. _____ of compliance	No. _____ of compliance	No. _____ of compliance	No. _____ of compliance	No. _____ of compliance	Littering/illegal dumping	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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					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.											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		MMM's Waste Management By-laws.	identified By-Laws offenders		within 72 hours after identification of culprit/s	notices issued	issued within 72 hours after identification of culprit/s	notices issued	notices issued	notices issued	notices issued	notices issued	Complaints register, monthly reports and copies of notices issued.			
ALL		To ensure that you have reliable vehicle by procurement of new vehicles.	Procurement of the new vehicle.		No of vehicles procured for the Municipality	No.____ of vehicles procured	No of vehicles procured for the Municipality	No.____ of vehicles procured	No.____ of vehicles procured	No.____ of vehicles procured	No.____ of vehicles procured	No.____ of vehicles procured	GRN and physical delivery of vehicle or registration certificate)	CAPEX	CAPEX	CAPEX
ALL		% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site		Weighbridges Upgraded and Maintained	100% Implementation Phase	Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	25% Kick start the SCM Process to appoint consultants	50% SCM processes continues	75% Implementation Phase begins	100% Finalization of Implementation phase	Progress Reports Photos Completion Report	CAPEX	CAPEX	CAPEX
ALL		% of the Upgraded and Refurbished permitted Northern Landfill Sites	upgraded and Refurbished Northern Landfill Sites		Weighbridges Upgraded and Maintained	100% Implementation Phase	Repair and maintenance of the Northern landfill weighbridges	100% Implementation Phase	25% Kick start the SCM Process to appoint consultants	50% SCM processes continues	75% Implementation Phase begins	100% Finalization of Implementation phase	Progress Reports Photos Completion Report	CAPEX	CAPEX	CAPEX
ALL		% of the Upgraded and Refurbished	Upgraded and Refurbished		Weighbridges Upgraded	100%	Repair and maintenance of the	100%	25% Kick start the SCM	50%	75% Implementation	100% Finalization of	Progress Reports Photos	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												
					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/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		Refurbished permitted Botshabelo Landfill Sites	Botshabelo Landfill Sites		and Maintained	Implementation Phase		Botshabelo landfill weighbridges	Implementation Phase	Process to appoint consultants	SCM processes continues	tion Phase begins	Implementation phase	Completion Report			
All		Rehabilitation of the Northern Landfill site	Rehabilitation of the Northern Landfill site		Rehabilitation of the site for Closure	100% Implementation Phase		Rehabilitation of the site for Closure	100% Implementation Phase	25% Kick start the SCM Process to appoint consultants	50% SCM processes continues	75% Begin with the implementation Phase 1	100% Finalization of Implementation of phase 1 and prepare to begin with phase 2	Progress Reports Photos Completion Report	CAPEX	CAPEX	CAPEX
ALL		% of the Construction of a Weighbridge at Thaba Nchu Transfer Station	construction of Weighbridge		Installation of one Weighbridge at Thaba Nchu Transfer Station	100% Implementation Phase		Installation of One weighbridge at Thaba Nchu Transfer Station	100% Implementation Phase	Funds transferred to priority projects	Funds transferred to priority projects	Funds transferred to priority projects	Funds transferred to priority projects	N/A	CAPEX	CAPEX	CAPEX
ALL		% of the Upgrade and Refurbishment of the Development of a Transfer station	Upgrade the Transfer Station Upgraded		Second phase Started	100% Implementation Phase		Installation of Second Phase Thaba Nchu Transfer Station	100% Implementation Phase	Funds transferred to priority projects	Funds transferred to priority projects	Funds transferred to priority projects	Funds transferred to priority projects	N/A	CAPEX	CAPEX	CAPEX
ALL					Installation of one	100%		Installation of one	100%	Funds transferred	Funds transferred	Funds transferred	Funds transferred	N/A	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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					BUILDING SOCIAL COHESION												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ENVIRONMENT & WASTE												
					FIRE AND DISASTER SERVICES												
					HOUSING AND COMMUNITY FACILITIES												
					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.												
					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		% of the construction of Weighbridge at Dewetsdorp Landfill Site	Construction of a weighbridge at Dewetsdorp Landfill Site		weighbridge at Dewetsdorp Landfill site	Implementation Phase		Weighbridge at Dewetsdorp Landfill site	Implementation Phase	to priority projects	to priority projects	to priority projects	to priority projects				
ALL		% of the construction of Weighbridge at Wepener Landfill Site	Construction of a weighbridge at Wepener Landfill Site		Installation of one weighbridge at Wepener Landfill site	100% Implementation Phase		Installation of one Weighbridge at Wepener Landfill site	100% Implementation Phase	Funds transferred to priority projects	Funds transferred to priority projects	Funds transferred to priority projects	Funds transferred to priority projects	N/A	USDG	USDG	USDG
ALL		% of the construction of the Ablution Blocks at Wepener Landfill Site	Construction of the Ablution Blocks at Wepener Landfill Site		Construction of the Ablution Blocks at Wepener Landfill Site	100% Implementation Phase		Construction of the Ablution Blocks at Wepener Landfill Site	100% Implementation Phase	Funds transferred to priority projects	Funds transferred to priority projects	Funds transferred to priority projects	Funds transferred to priority projects	N/A	USDG	USDG	USDG
ALL		% of the construction of a guardhouse at Wepener landfill site	Construction of a guardhouse at Wepener landfill site		Construction of a Guardhouse at Wepener landfill site	100% Implementation Phase		Construction of a Guardhouse at Wepener landfill site	100% Implementation Phase	Funds transferred to priority projects	Funds transferred to priority projects	Funds transferred to priority projects	Funds transferred to priority projects	N/A	USDG	USDG	USDG
ALL		% of the construction of a Weighbridge	Construction of a		Construction of a Weighbridge	100%		Construction of a Weighbridge	100%	Funds transferred	Funds transferred	Funds transferred	Funds transferred	N/A	USDG	USDG	USDG

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)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					02 – INCLUSION AND ACCESS												
CIRCULAR 88 REPORTING REFORMS					IMPROVED QUALITY OF LIFE												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					BUILDING SOCIAL COHESION												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ENVIRONMENT & WASTE												
Ward No.					FIRE AND DISASTER SERVICES												
Community Aspirations No.					HOUSING AND COMMUNITY FACILITIES												
Programme/Project					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.												
Strategies					SERVICE DELIVERY IMPROVEMENT												
Baseline/Previous performance 2022/2023					Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		n of a Weighbridge office at Wepener landfill site	Weighbridge office at Wepener landfill site		e office at Wepener Landfill site	Implementation Phase		e office at Wepener Landfill site	Implementation Phase	to priority projects	to priority projects	to priority projects	to priority projects				
ALL		The effective and efficient utilization of the MMM's fleet	Install vehicles tracking system		Install tracking system in all Municipality's fleet to ensure better use of fleet	No ___ of vehicles installed a tracking system.		No. of vehicles Installed tracking system to ensure better use of fleet	No ___ of vehicles installed a tracking system.	25% Kick start the SCM Process	50% SCM processes continues	100% Appointment of the contractor and issue orders.	No ___ of vehicles installed a tracking system.	Certificate of installation and monitoring system	CAPEX	CAPEX	CAPEX
ALL		Reduce turnaround time on minor maintenance for all vehicles	Procure parts and ensuring that service providers are paid on time		No. of days taken for routine minor maintenance on all vehicles of the MMM	110		No. of vehicles attended for routine minor maintenance within 5 days.	110	25	30	25	30	OPEX	OPEX	OPEX	OPEX
ALL		Improve performance of fleet management	Procure parts and ensuring that service providers are paid on time		Number of vehicles serviced and maintained	120		Number of vehicles serviced and maintained	120	30	30	30	30	OPEX	OPEX	OPEX	OPEX
ALL		Improve performance of fleet management	Inspections conducted at the MMM fuel stations		Number of vehicles inspected for roadworthiness	100		Number of vehicles inspected for roadworthiness	100	25	25	25	25	OPEX	OPEX	OPEX	OPEX
ALL		% of Effective	All accidents		Percentage of accidents	100%		Percentage of	100%	100%	100%	100%	100%	OPEX	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 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/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		administration of accidents and losses of vehicles	are reported and processed		and losses incidents processed			accidents and losses incidents processed									

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)						PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS						IMPROVED QUALITY OF LIFE											
						BUILDING SOCIAL COHESION											
						ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)						FIRE AND DISASTER SERVICES											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						HOUSING AND COMMUNITY FACILITIES											
						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.											
						SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
PUBLIC SAFETY																	
ALL	Admirative Support	CONTRAVENTION MANAGEMENT SYSTEM	Procurement of license fee	Fully functional electronic speed law enforcement system	Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system		Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	Draft specifications submitted to Supply Chain	Engagement with supply chain to approve the specifications and to advertise the item.	Specifications advertised and closed after the advert period,	Supply chain process unfold and a service provider is appointed	R0	R0	R0	
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	None	A requisition will be submitted to Supply Chain to create an official order	An official order will be created	Cameras will be delivered	Project complete	R0	R0	R0	

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 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/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Admirative 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	Fully functional system	A requisition will be submitted to Supply Chain to create an official order	An official order will be created	Cameras will be delivered	Project complete	R0	R0	R0	
ALL	Admirative Support	PARKING METERS	SCM Processes	Installation of a parking meter system	Number of parking meters	Re-introduce the use of parking meter systems within the municipality		Drafting of specifications for advertisement of formal quotations	Drafting of specifications for advertisement of formal quotations	Benchmarking with other municipalities	Draft specifications will be submitted to the Bid Specification Committee.	Adverted Bid and supply Chain processes unfold	Appointment of service provider	R0	R0	R0	
ALL	Admirative 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	12 Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted targeting known hotspots	OPS	OPS	OPS	

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 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/Performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Admirative 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	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	OPS	OPS	OPS	
ALL	Admirative Support	Un-roadworthy vehicles Road safety project	Un-roadworthy vehicles Road safety project		Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles		1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	OPS	OPS	OPS	
ALL	Admirative 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	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	OPS	OPS	OPS	
ALL	Admirative Support		Parking meters	Draw specs for the advertisement and the procurement of parking meters	Parking meter systems not in use at present by Public Safety Sub-Directorate	Re-introduce the use of parking meter systems within the municipality		Drafting of specifications for advertisement of formal quotations	Drafting of specifications for advertisement of	Benchmarking with other municipalities	Draft specifications to be and submitted to the Bid Specification	Advertise bid and supply chain processes unfold	Service provider appoint	R0	R0	R0	

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 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/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
									formal quotations		Committee.						
ALL	Admirative Support		Upgrading of biometrics system at Bram Fischer building	Create a safe and secure work environment for employee of Mangaung Municipality	Funds must be made available so that the Sub Directorate can start with the process of the upgrading of the system.	Upgrading and installation of Biometrics system at Bram Fischer Building		Crime prevention initiative	Upgrading of biometric system at the Bram Fischer Building complete	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	None	none	none	R0	R0	R1 000 000	
ALL	Admirative 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		9mm Handguns	Procurement of 280 9mm handguns	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh.	Re-advertisement	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns	R0	R0	R0	

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 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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
										New documents been drafted for submission.							
ALL	Admirative Support		12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number Gauge Shotguns		12 Gauge Shotguns	Procurement of 40 Gauge Shotguns	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	Re-advertisement	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns	R300 000	R94 628	R250 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 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/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Admirative 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		Bullet proof Vests	Procurement of 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	Re advertise ment	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns	R0	R0	R0	
ALL	Admirative 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	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.	Re advertise ment	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns	R0	R0	R0	

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 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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Admirative Support		12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number Gage Shotguns		Number Gage Shotguns	Procurement of 40 Gauge Shotguns	Submitted specifications to Bid Specifications committee	Re advertisement	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns	R300 000	R94 628	R250 000	
ALL	Admirative Support	Upgrading of biometrics system at Bram Fischer building	Create a safe and secure work environment for employee of Mangaung Municipality	Funds must be made available so that the Sub Directorate can start with the process of the upgrading of the system.	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building		Crime prevention initiative	Upgrading of biometric system at the Bram Fischer Building complete	Unfunded project	Unfunded project	Unfunded project	Service provider will be appointed	R0	R0	R0	
ALL	Admirative Support	Security scanners	Create a safe and secure work environment for employee of Mangaun	None	Security Scanners procured	Security Scanners procured		Installation and procurement of scanners	Installation and procurement of scanners	Do a security safety assessment at all municipal buildings	Unfunded project	Unfunded project	Unfunded project	R0	R0	R0	

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 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/Previous performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			g Municipality to ensure that dangerous weapons are not allowed at Municipal premises														
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		Number of law enforcement projects and patrols	10 of 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	OPS	OPS	OPS	

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 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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
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	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	OPS	OPS	OPS	
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		2 of law enforcement projects and patrols	Number of 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	OPS	OPS	OPS	
24	24.6	Speed cameras in Benadie drive, Hudson Drive Castelyn	Conduct one speed camera operation per ward	New target	One speed camera operation per ward	50 speed law enforcement projects		Number of speed law enforcement projects	Number of speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	OPS	OPS	OPS	
25	25.11			No baseline													
26	26.10																

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 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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		road , Currie Avenue, 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	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	OPS	OPS	OPS	
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	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	OPS	OPS	OPS	

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/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
Internal Audit Unit																	
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	4	Number of Audit Committee meetings held	4		Number of Audit Committee meetings held	4	1 meeting	1 meeting	1 meeting	1 meeting	Meetings notices and agendas, Attendance registers of meetings Minutes of meetings	OPEX	OPEX	OPEX
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2	Number of Audit Committee reports to Council	2		Number of Audit Committee reports to Council	2		1 Report to Council		1 Report to Council	AC Reports to Council	OPEX	OPEX	OPEX
ALL	Admirative Support	Functional Internal Audit Unit	A functional IA activity operating according to the IIA Standards and approved risk-based audit plan	30	Number of IA reports issued	30		Number of IA reports issued	30	4 IA reports issued	8 IA reports issued	9 IA reports issued	9 IA reports issued	IA Reports issued	OPEX	OPEX	OPEX
Risk Management Unit																	
ALL	Administrative Support	Risk registers developed	Reduce and manage Risks to	1	Number of risk	1		Number of risk	1		1			Risk assessment report	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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			acceptable appetite		registers developed			registers developed.									
ALL	Administrative Support	Risk management reports developed	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	4		Number of risk management reports developed.	4	1	1	1	1	Risk Monitoring Report	OPEX	OPEX	OPEX
ALL	Administrative Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	4	Number of awareness sessions held	4		Number of Risk Management awareness sessions held.	4	1	1	1	1	Attendance register/presentation/pamphlet	OPEX	OPEX	OPEX
IPTN UNIT																	
Ward 3 & 18	-	IPTN PHASE 1 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	7.15 km	Number of Kilometers Constructed	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		14 500 000	15 000 000	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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			throughout project implementation.														
Ward 1, 2, 3, 5, 13, 14, 18	-	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	38 Pole Stations		Total number of Pole Bus Stopes	38 Pole Stations	38 Pole Stations					5 000 000	0	0
All	-	INTELLIGENT TRANSPORT SYSTEM	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Operate and Maintain the system		System deployed on buses, Selling Points and Integrated to SANRAL ABT	Operate and Maintain the system	0	0				8 000 000	0	2 600 000
Ward 1, 2, 3, 5, 13, 14	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universally accessible bus stops: 1)Improved Performance	None (New Project)	No of Bus Stations Completed	8 Sheltered bus stops		Number of completed Bus Stations (sheltered stops)	8 Sheltered bus stops	8 Sheltered bus stops					5 200 000		

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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits														
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	50% Complete Transfer Facility		Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	Design Complete	Tender Process Completed	Appointment of Service Provider	50% Complete Transfer Facility		6 000 000		
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS (Phase 1)	Bus Depot fully compliant to Universal Access	None (New Project)	Percentage Completion of Building Works	25% Complete Bus depot		Completed Bus Depot Building Works	25% Complete Bus depot	Tender Advertised (SCM Processes	Appointment of contractor	10%	25%		20 000 000	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/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			Requirements: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits							to be finalized)							
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	50% Complete Bus Depot Civil Works		Completed Phase 2 Bus Depot Civil Works	50% Complete Bus Depot Civil Works	Appointment of Service Provider from Existing Panel	10%	30%	50%		10 000 000	25 000 000	0
Ward 3 & 18	-	IPTN PHASE 2 - TRUNK ROUTE	Investigation, complete designs and procurement docs.	None (New Project)	0	0		0	0	0	0	0	Will appoint the Service Provider		0	3 500 000	Procurement processes and

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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
													(Consultant)				appointment.

Technical Services (Excluding Roads/Stormwater and Water and Sanitation)

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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
1.	1.11	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high mast by 31 March 2024	Connections and commissioning of one (1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
5	5.18	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
6	6.9	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
7	7.6	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high	Erection and commissioning of one (1) high	Councilor engagements on the location of high mast	The foundation pegged, casted, cured and	Delivery and erection of one (1) high	Connections and commissioning of one(1)	Pictures of erected and commissioned high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider

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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
								mast lights within Mangaung by 30 June 2024	mast lights within Mangaung by 30 June 2024	lights in their ward and designs by 30 September 2023	procurement of material by 31 December 2023	masts by 31 March 2024	installed high masts by 30 June 2024	mast lights.			
11	11.8	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	2		Erection and commissioning of two(2) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of two (2) high masts by 31 March 2024	Connections and commissioning of two (2) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
12	12.12	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
17	17.3	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30	The foundation pegged, casted, cured and procurement of material by 31	Delivery and erection of one (1) high mast by 31 March 2024	Connections and commissioning of one (1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider

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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
17	17.19	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	September 2023	December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
17	17.20	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
23	23.22	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
26	26.8	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast	0		Erection and commissio	Erection and commissio	Councilor engagements on the	The foundation pegged,	Delivery and erection of	Connections and commissio	Pictures of erected and	Appointed Service	Appointed Service Provider	Appointed Service Provider

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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
					Lights installed			ning of one (1) high mast lights within Mangaung by 30 June 2024	ning of one (1) high mast lights within Mangaung by 30 June 2024	location of high mast lights in their ward and designs by 30 September 2023	casted, cured and procurement of material by 31 December 2023	one (1) high masts by 31 March 2024	ning of one(1) installed high masts by 30 June 2024	commissioned high mast lights.	Provide r		
27	27.6	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
31	31.5	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1		Erection and commissioning of Twenty-two (22) high mast lights within Mangaung by 30 June 2024	Twenty-two (22) erected and commissioned high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	Twenty-two (22) of the foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of Twenty-two (22) high masts by 31 March 2024	Connections and commissioning of all forty (40) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
33	33.6	Providing of Public Lighting	Installation of High Mast Lights	3	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within	Erection and commissioning of one (1) high mast lights within	Councilor engagements on the location of high mast lights in their ward	The foundation pegged, casted, cured and procurement of	Delivery and erection of one (1) high masts by	Connections and commissioning of one(1) installed high masts	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider

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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
								Mangaung by 30 June 2024	Mangaung by 30 June 2024	and designs by 30 September 2023	material by 31 December 2023	31 March 2024	by 30 June 2024				
36	36.4	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high mast by 31 March 2024	Connections and commissioning of one (1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
37	37.5	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one (1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
38	38.8	Providing of Public Lighting	Installation of High Mast Lights	4	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high mast by 31 March 2024	Connections and commissioning of one (1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider

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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
39	39.3	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
40	40.7	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
42	42.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider
46	46.6	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	1		Erection and commissioning of one (1) high	Erection and commissioning of one (1) high	Councilor engagements on the location of high mast	The foundation pegged, casted, cured and	Delivery and erection of one (1) high	Connections and commissioning of one(1)	Pictures of erected and commissioned high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider

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 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024		Draft SDBIP Output Key Performance Indicator	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
								mast lights within Mangaung by 30 June 2024	mast lights within Mangaung by 30 June 2024	lights in their ward and designs by 30 September 2023	procurement of material by 31 December 2023	masts by 31 March 2024	installed high masts by 30 June 2024	mast lights.			
51	51.7	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1		Erection and commissioning of Twenty-two (22) high mast lights within Mangaung by 30 June 2024	Twenty-two (22) erected and commissioned high mast lights within Mangaung by 30 June 2024	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	Twenty-two (22) of the foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of Twenty-two (22) high masts by 31 March 2024	Connections and commissioning of all forty (40) installed high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider

Energy and Electricity

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
EE1. Improved access to electricity	EE1.1. Percentage of households with access to electricity									T1	T3	N/A	T3
			EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality							T1	T1	N/A	T1
			EE 1.12 Number of dwellings provided with connections to the mains supply by Eskom within municipal area							T3	T4	N/A	T4
			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 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 2023	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 December 2023	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 March 2024	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2024.	<ul style="list-style-type: none"> Spreadsheet of new connections. Application forms and POPs. Actual costs spreadsheet. 	T2	T3	N/A	T3

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
EE2. Improved affordability of electricity	EE2.1 Percentage of households with electricity connections receiving Free Basic Electricity									T3	T3	N/A	T3
			EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2024	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2024	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2023	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2024	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2024	1. MMR Report 2. Detailed calculation of percentage of electricity provision allocated as FBE.		T2	T3	N/A	T3
	EE2.2 Percentage of low-income households that spend more than 10% of their monthly income on electricity									T3	T4	N/A	T4
	EE2.3 Average electricity subsidy per residential municipal customer									T3	T3	N/A	T3
EE3. Improved reliability of electricity service	EE3.1 System Average Interruption Duration Index									T2	T3	N/A	T3
			EE3.11 Percentage of unplanned outages that are restored to supply within	Unplanned interruptions of the supply should be restored as per NERSA license	a) After unplanned interruptions which affects more than one customer i.e.	a) After unplanned interruptions which affects more than	a) After unplanned interruptions which affects more than one customer i.e.	a) After unplanned interruptions which affects more than one customer i.e. multiple customer	Spreadsheet of calls logged.	T1	T1	N/A	T2

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			industry standard timeframes	requirements in terms of NRS 047 (2019) by 30 June 2024	multiple customer interruption/outage, the customers 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 d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 th September 2023	one customer i.e. multiple customer interruption/outage, the customers 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 d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 December 2023	multiple customer interruption/outage, the customers 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 d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 March 2024	interruption/outage, the customers 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 d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 June 2024					
					b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: a) 20 % within 1.5h	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: a) 20 % within 1.5h b) 50 % within 3,5h c) 80 % within 7,5h					

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
					be restored as follows: a) 20 % within 1.5h b) 50 % within 3,5 c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168h as per NERSA requirement by 30 th September 2023	restored as follows: a) 20 % within 1.5h b) 50 % within 3,5 c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168h as per NERSA requirement by 31 December 2023	b) 50 % within 3,5h c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168 h as per NERSA requirement by 31 March 2024	d) 98 % within 24h; and e) 100% within 168 has per NERSA requirement by 30 June 2024					
	EE3.2 Customer Average Interruption Duration Index									T3	T3	N/A	T3
			EE3.21 Percentage of planned maintenance performed	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 requirements by 30 June 2024	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 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 31 December 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 31 March 2024	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 2024	<ul style="list-style-type: none"> Published notices. Switching instructions. 	T1	T2	N/A	T2
	EE3.3 System Average									T2	T3	N/A	T3

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	Interruption Frequency Index												
Outcome	Outcome Indicators		Output Indicators							Readiness Tiers			
										M T3	I T3	D N/A	L T3
	EE3.4 Customer Average Interruption Frequency Index												
	EE3.5 Average System Interruption Duration Index									T2	T3	N/A	T3
	EE3.6 Average System Interruption Frequency Index									T2	T3	N/A	T3
EE4. Improved energy sustainability	EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to									T3	T3	N/A	T4
			EE4.11 Total renewable energy capacity available through IPPs							T3	T4	N/A	T4
			EE4.12 Installed capacity of approved	4 Installations of Approved and commissioned	1 Installations of Approved and commissioned embedded	1 Installations of Approved and commissioned embedded	1 Approved, commissioned and installed embedded generation by	1 Approved, commissioned and installed embedded generation by applicant	Register of applications received.	T1	T2	N/A	T3

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	the municipality		embedded generators on the municipal distribution network	embedded generation plants on the Municipal network by June 2024	generation plants on the Municipal network by 30 September 2023	generation plants on the Municipal network by 31 December 2023	applicant on the Municipal network by 31 March 2024	on the Municipal network by 30 June 2024	Applications received for installation of embedded generators.				
			EE4.13 Percentage of municipal buildings utilising electricity from renewable electricity							T3	T3	T3	T3
	EE4.2 Electricity usage per capita									T3	T3	N/A	T3
	EE4.3 Road transport fuel usage per capita									T3	T3	N/A	T3
	EE 4.4 Percentage total electricity losses									T1	T1	N/A	T2

Environment and Waste

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality									T3	T3	N/A	T3
			ENV1.11 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes							T3	T3	N/A	N/A
			ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Percentage of air quality monitoring station (Pelonomi) providing adequate data reporting on Quarterly basis.	Percentage of air quality monitoring station (Pelonomi) providing adequate data reporting on Quarterly basis.	Percentage of air quality monitoring station (Pelonomi) providing adequate data reporting on Quarterly basis.	Percentage of air quality monitoring station (Pelonomi) providing adequate data reporting on Quarterly basis.	Percentage of air quality monitoring station (Pelonomi) providing adequate data reporting on Quarterly basis.	Statistics from the National SAAQS Air Quality Information System	T2	T2	N/A	N/A
			ENV1.13 Percentage of municipal AEL applications captured on the National Atmospheric Emissions Inventory System							T3	T3	N/A	N/A
	ENV 1.3 Percentage of households experiencing a problem with noise pollution									T1	T3	N/A	T3
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita			69.69	17.4	17.4	17.4	17.4	Manual tonnage register/report	T1	T3	T2	T3

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita			-	-	-	-	-	No system to monitor but MMM is busy exploring the possibility of installing systems	T1	T3	T2	T3
	ENV 2.3 Total collected municipal solid waste per capita			69.67	17.4	17.4	17.4	17.4	Manual tonnage register/ report	T3	T3	T3	T3
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better									T1	T3	N/A	T3
			ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services							T1	T1	N/A	T2
	ENV 3.2 Percentage of scheduled waste service users reporting non-collection									T2	T3	N/A	T3
Outcome	Outcome Indicators		Output Indicators							Readiness Tiers			
										M	I	D	L
ENV4. Biodiversity is conserved and enhanced	ENV4.1 Ecosystem/vegetation type threat status									T4	T4	T4	T4
			ENV4.11 Percentage of biodiversity priority area within the municipality							T1	T1	T2	T2

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	ENV4.2 Ecosystem/vegetation type protection level									T4	T4	T4	T4
			ENV4.21 Percentage of biodiversity priority areas protected							T1	T1	T2	T3
	ENV4.3 Wetland condition index									T4	T4	N/A	T4
			ENV4.31 Hectares of rehabilitated and maintained wetlands within the municipal area							T3	T3	N/A	T3
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)									T1	T1	T2	T2
			ENV5.11 Percentage of coastline with protection measures in place							T2	N/A	T4	N/A
			ENV5.12 Number of coastal water samples taken for monitoring purposes							T2	T3	T3	N/A
	ENV5.2 Recreational water quality (inland)									T2	T2	T2	T2
		200	ENV5.21 Number of inland water samples tested for monitoring purposes	Samples only taken during Seasonal months October to March.	Samples only taken during Seasonal months October to March. No data for Q1	90 inland water samples to be tested Q2.	90 inland water samples to be tested Q2.	Samples only taken during Seasonal months October to March. No data for Q4	Quarterly statistics of recreational samples tested at Bayswater Laboratory	T2	T3	T3	N/A

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
				Reporting is for Q2 and Q3									
ENV7. Improved municipal health	ENV7.1 Incidence of gastroenteritis in an institution per 100 000 of the population									T3	N/A	T3	N/A
			ENV7.11 Percentage of all registered food premises inspected for compliance to relevant legislation							T3	N/A	T3	N/A

Financial Management

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget									T1	T1	T1	T1
			FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	25%	50%	75%	95%	C schedule	T1	T1	T1	T1

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	C schedule	T1	T1	T1	T1
			FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	95%	25%	50%	75%	95%	C schedule	T1	T1	T1	T1
			FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%	25%	50%	75%	95%	C schedule	T1	T1	T1	T1
	FM1.2 Municipal budget assessed as funded (Y/N) (National)									T1	T1	T1	T1
			FM1.21 Funded budget (Y/N) (Municipal)	Y	Y	Y	Y	Y		T1	T1	T1	T1
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt									T1	T1	T1	T1
	FM2.2 Percentage change in cash backed reserves reconciliation									T1	T1	T1	T1
			FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%	100%	100%	C schedule	T1	T1	T1	T1

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)									T1	T1	T1	T1
			FM3.11 Cash/Cost coverage ratio	1.17months	1.17months	1.17months	1.17months	1.17months	C schedule	T1	T1	T1	T1
			FM3.12 Current ratio (current assets/current liabilities)	1.5	1.5	1.5	1.5	1.5	C schedule	T1	T1	T1	T1
			FM3.13 Trade payables to cash ratio	5%	5%	5%	5%	5%	C schedule	T1	T1	T1	T1
			FM3.14 Liquidity ratio	1.5	1.5	1.5	1.5	1.5	C schedule	T1	T1	T1	T1
FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure									T1	T1	T1	T1
			FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	0%	0%	0%		T1	T1	T1	T1
	FM4.2 Percentage of total operating expenditure on remuneration									T1	T1	T1	T1
	FM4.3 Percentage of total operating expenditure on contracted services									T1	T1	T1	T1
			FM4.31 Creditors payment period	30 days	30 days	30 days	30 days	30 days	Payment report	T1	T1	T1	T1

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure									T1	T1	T1	T1
			FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25%	25%	25%	25%	25%	C schedule				
										T1	T1	T1	T1
	FM5.2 Percentage change of renewal/upgrading of existing Assets		FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	75%	75%	75%	C schedule				
										T1	T1	T1	T1
			FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets										
			FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment										
										T1	T1	T1	T1

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	FM5.3 Percentage change of repairs and maintenance of existing infrastructure									T1	T1	T1	T1
			FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	8%	8%	8%	8%	8%	C schedule	T1	T1	T1	T1
FM6. Improved supply chain management	FM6.1 Percentage change in the amount of irregular expenditure a result of SCM transgressions									T3	T3	T3	T3
			FM6.11 Turnaround time to make final award in terms of exemption from SCM Reg 4(3) and 29(2)	120 Days	120 Days	120 Days	120 Days	120 Days	SCM Policy	T3	T3	T3	T3
			FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	Extract from website	T1	T1	T1	T1
			FM6.13 Percentage of tender cancellations	0%	0%	0%	0%	0%	SCM report	T1	T1	T1	T1
			FM6.14 Percentage of awards for high value / impact infrastructure projects (advertised v/s awards)	100%	100%	100%	100%	100%	SCM report	T3	T3	T3	T3

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)									T1	T1	T1	T1
			FM7.11 Debtors payment period	240	60	60	60	60	Section 71 report	T1	T1	T1	T1
			FM7.12 Collection rate ratio	19:20	4.73:5	4.73:5	4.73:5	4.73:5	Section 71 report	T1	T1	T1	T1
	FM7.2 Percentage of Revenue Growth excluding capital grants									T1	T1	T1	T1
	FM7.3 Percentage of net operating surplus margin									T1	T1	T1	T1
			FM7.31 Net Surplus /Deficit Margin for Electricity							T1	T1	T1	T1
			FM7.32 Net Surplus /Deficit Margin for Water							T1	T1	T1	T1
			FM7.33 Net Surplus /Deficit Margin for Wastewater							T1	T1	T1	T1
			FM7.34 Net Surplus /Deficit Margin for Refuse							T1	T1	T1	T1
	FM7.4 Number of residential properties in the billing system as a percentage of residential properties in the valuation roll									T3	T3	N/A	T3

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	FM7.5 Number of non-residential properties in the billing system as a percentage of non-residential properties in the valuation roll									T3	T3	N/A	T3

Fire and disaster services

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population									T2	T3	T3	T3
		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	Emergency Control Centre Call Log sheet	T2	T2	T2	T2
	FD 1.2 Number of disaster and extreme weather-related deaths per 100 000 population			Zero	Zero	Zero	Zero	Zero	Disaster Risk Assessment report	T2	T3	T3	T3

Local Economic Development

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
LED1. Growing inclusive local economies	LED1.1 Gross Value Added (GVA) by the municipality per capita									T3	T3	T3	T3
			LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area							T1	T2	T2	T2
	LED1.2 Employment rate in the municipal area									T3	T3	T3	T3
			LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes							T2	T2	T2	T2

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			(incl. EPWP, CWP and other related employment programmes)										
	LED 1.3 Percentage of the labour force classified as unskilled or low-skilled									T3	T3	T3	T3
			LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	620	16	16	119	469	Attendance Register				
	LED 1.4 Income per capita within the municipal area									T2	T3	T3	T3
	LED 1.5 Percentage of all qualifying households in the municipal area classified as indigent									T3	T3	T3	T3
LED2. Improved levels of economic activity in municipal	LED 2.1 Rates revenue as a percentage of the total revenue of the municipality									T2	T3	N/A	T3
			LED2.11 Percentage of budgeted rates revenue collected	80%	20%	20%	20%	20%	Section 71 reports	T2	T3	N/A	T4

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
economic spaces			LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	10%	2.5%	2.5%	2.5%	2.5%	FBS vote expenditure calculations	T1	T2	T2	T2
	LED 2.2 Rateable value of commercial and industrial property per capita									T2	T3	N/A	T3
	LED 2.3 Percentage of economic nodes in the municipality experiencing year on year growth									T3	T3	N/A	T3
			LED 2.31 Percentage of economic nodes within the municipality with urban management arrangements in place							T3	T3	N/A	N/A
			LED 2.32 Percentage of economic nodes within the municipality with transversal nodal development plans in place							T3	T3	N/A	N/A
LED3. Improved ease of doing business	LED3.1 Average cost to a business to apply for a									T3	T3	N/A	T4

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
within the municipal area	construction permit with a municipality		LED3.11 Average time taken to finalise business license applications	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the abovementioned has an impact on the turnaround time of an application.	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	Municipal Health Services – Register of Application for new business licenses	T2	T2	N/A	T2
			LED 3.12 Average time taken to finalise informal trading permits	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_ for the completion of the application.	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_	Municipal Health Services – Register of Application for new business licenses	T2	T3	N/A	T3

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
				Depending on compliance on other relevant Municipal Departments (Local Economic Development)	for the completion of the application. Depending on compliance on other relevant Municipal Departments (Local Economic Development)	for the completion of the application. Depending on compliance on other relevant Municipal Departments (Local Economic Development)	for the completion of the application. Depending on compliance on other relevant Municipal Departments (Local Economic Development)	for the completion of the application. Depending on compliance on other relevant Municipal Departments (Local Economic Development)					
			LED 3.13 Average number of days taken to process building application of 500 square meters or more							T2	T3	N/A	T3
	LED3.2 Average cost to transfer a property as a percentage of total property value									T3	T4	N/A	T4
			LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	95%	30%	30%	30%	30%	Report from the clearance system used to issue out clearance certificates	T2	T3	N/A	T3
	LED 3.3 R-value of									T3	T4	N/A	T4

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	investment inflows		LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150 days per bid/tender	150 days per bid/tender	150 days per bid/tender	150 days per bid/tender	150 days per bid/tender	Approved SCM Policy	T2	T2	T2	T2
			LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100%	100%	100%	100%	100%		T1	T2	T2	T2
	LED 3.4 Average change in the R-value of Commercial Property within the municipality									T3	T4	N/A	T4

Governance

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
GG1. Improved municipal capability	GG 1.1 Percentage of municipal skills development levy recovered									T1	T1	T2	T2
	GG 1.2 Top Management Stability									T2	T2	T2	T2
			GG 1.21 Staff vacancy rate	0.0%	100%	50%	25%	0%	Council resolution appointing Senior Managers.	T1	T1	T2	T2
			GG1.22 Percentage of vacant posts filled within 3 months	50%	15%	30%	45%	50%	Detailed report for appointments.	T2	T2	T2	T2
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)									T2	T2	N/A	T2
		100%	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%		T2	T2	N/A	T2
		100%	GG 2.12 Percentage of wards that have held at least one councillor-convened community meeting	100%	100%	100%	100%	100%		T2	T2	N/A	T2

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	GG 2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)			100%	25%	25%	25%	25%		T2	T2	T2	T2
	GG2.3 Protest incidents reported per 10 000 population									T2	T2	T3	T4
			GG2.31 Percentage of official complaints responded to through the municipal complaint management system							T2	T2	T2	T2
GG3. Improved municipal administration	GG 3.1 Audit Opinion									T1	T2	T1	T1
			GG 3.11 Number of repeat audit findings							T1	T1	T1	T1
Outcome	Outcome Indicators		Output Indicators							Readiness Tiers			
										M	I	D	L
		100%	GG 3.12 Percentage of councillors who have declared	100%	25%	25%	25%	25%		T1	T1	T2	T2

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			their financial interests										
			GG 3.13 Percentage of administrative staff who have declared their financial interests							T3	T3	T3	T3
GG4. Improved council functionality	GG 4.1 Percentage of councillors attending council meetings			100%	25%	25%	25%	25%		T1	T1	T2	T2
	GG 4.2 Functionality of the Municipal Public Accounts Committee (MPAC)			100%	25%	25%	25%	25%		T3	T3	T3	T3
GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population									T2	T3	T3	T3
			GG 5.11 Number of active suspensions longer than three months	0	0	0	0	0		T2	T2	T2	T2
			GG 5.12 Quarterly salary bill of suspended officials	0	0	0	0	0		T2	T2	T2	T2

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population									T2	T3	T2	T3
	GG 5.3 Number of convictions for fraud and corruption by city officials per 100 000 population									T3	T3	T3	T3

Housing and Community Facilities

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing									T1	T3	N/A	N/A
			HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes							T2	T3	N/A	N/A

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			HS1.12 Number of serviced sites							T1	T1	N/A	N/A
			HS1.13 Hectares of land acquired for human settlements in the municipal area							T2	T3	N/A	T3
	HS1.2 Title deed backlog ratio									T3	T3	N/A	N/A
			HS1.21 Average number of days taken to register the title deed							T3	T3	N/A	N/A
			HS1.22 Number of title deeds registered to beneficiaries							T2	T3	N/A	N/A
	HS1.3 Percentage of informal settlements upgraded to Phase 3									T2	T3	N/A	N/A
			HS1.31 Number of informal settlements assessed (enumerated and classified)							T1	T1	N/A	N/A
			HS1.32 Number of informal settlements upgraded to Phase 2							T2	T3	N/A	N/A
HS2. Improved functionality of the residential property market	HS2.1 Percentage of property market transactions in the gap and affordable housing market range									T3	T3	N/A	N/A
			HS2.11 Number of FLISP opportunities in							T3	T3	N/A	N/A

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			the affordable gap market										
	HS2.2 Percentage of residential properties in the subsidy market									T2	T3	N/A	N/A
Outcome	Outcome Indicators		Output Indicators							Readiness Tiers			
										M	I	D	L
			HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll							T2	T2	N/A	N/A
			HS2.22 Average number of days taken to process building applications of less than 500 square meters							T2	T2	N/A	N/A
	HS2.3 Percentage of households living in formal dwellings who rent									T1	T3	N/A	N/A
HS3. Increased access to and	HS3.1 Percentage of dwellings with									T3	T4	N/A	T4

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
utilisation of social and community facilities	access to public open spaces		HS3.11 Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods							T3	T3	N/A	T3
	HS3.4 Percentage utilisation rate of sports fields									T3	T3	N/A	T3
	HS3.5 Percentage utilisation rate of community halls									T2	T2	N/A	T2
	HS3.6 Average number of library visits per library									T1	T1	N/A	T2
	HS3.7 Percentage of municipal cemetery plots available									T2	T2	N/A	T2

Transport and Roads (No information submitted)

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
TR2. Improved affordability of public transport	TR2.1 Percentage share of monthly income spent on public transport, for households using public transport									T3	T3	N/A	N/A
			TR2.11 Cost per passenger KM of municipal public transport							T3	T3	N/A	N/A
TR 4. Improved satisfaction with public transport services	TR4.1 Percentage of respondents indicating that they believe public transport to be "safe"									T3	T3	N/A	N/A
	TR4.2 Percentage of respondents indicating that they believe public transport to be "reliable"									T3	T3	NA	N/A
			TR4.21 Percentage of municipal bus services 'on time'							T2	T2	N/A	N/A
TR 5. Improved access to public transport (incl. NMT)	TR5.1 Percentage of households less than 10 minutes' walk from scheduled public transport									T3	T3	N/A	N/A
			TR5.11 Number of scheduled public transport access points added							T1	T1	T2	N/A
	TR5.2 Percentage of dwelling units within 500m of scheduled public transport service									T3	T3	N/A	N/A

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	TR5.3 Percentage of persons with disability where access to public transport is problematic									T3	T3	T4	N/A
			TR5.31 Percentage of scheduled municipal bus trips that are universally accessible							T2	T2	T4	N/A
	TR5.4 NMT paths as a percentage of the total municipal road network length									T3	T3	T4	T4
			TR5.41 Length of NMT paths built							T3	T3	T4	T4
TR 6. Improved quality of municipal road network	TR6.1 Percentage of fatal crashes attributed to road and environmental factors									T3	T3	T3	T3
			TR6.11 Percentage of unsurfaced road graded							T1	T1	T2	T2
			TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed							T1	T1	T2	T2
			TR6.13 KMs of new municipal road network							T2	T2	T2	T2

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	TR 6.2 Number of potholes reported per 10kms of municipal road network									T2	T2	T2	T2
			TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time							T2	T2	T2	T2
TR 7. Improved road safety	TR7.1 Road traffic fatalities per 100 000 population									T3	T3	T3	T3
	TR7.2 Average number of fatalities per fatal crash									T3	T3	T3	T3

Water and Sanitation (No Information Submitted)

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation									T1	T3	T3	T3
			WS1.11 Number of new sewer connections meeting minimum standards							T1	T1	T1	T1
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply									T1	T3	T3	T3
			WS2.11 Number of new water connections meeting minimum standards							T1	T1	T1	T1
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline									T1	T1	T2	T2
			WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)							T2	T2	T2	T2
	WS3.2 Frequency of water mains failures per 100 KMs of pipeline									T1	T1	T2	T2
			WS3.21 Percentage of callouts responded to within 48 hours (water)							T2	T2	T2	T2
	WS3.3 Frequency of unplanned water service interruptions									T1	T1	T2	T2
	WS3.4 Percentage of customers satisfied with water and sanitation services									T4	T4	T4	T4

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241									T1	T1	T2	T2
			WS4.11 Percentage of water treatment capacity unused							T2	T3	T3	T3
	WS4.2 Percentage of wastewater samples compliant to use license conditions									T1	T1	T2	T2
			WS4.21 Percentage of industries with trade effluent inspected for compliance							T2	T3	T3	T3
			WS4.22 Percentage of wastewater safely treated							T3	T3	T3	T3
	WS4.3 Percentage of wastewater effluent volume complying with license conditions (weighted by flows by plant)									T3	T3	T3	T3
			WS4.31 Percentage of wastewater treatment capacity unused							T2	T3	T3	T3
	WS4.4 Green drop score									T3	T3	T3	T3
	WS4.5 Blue drop score									T3	T3	T3	T3
WS5. Improved water sustainability	WS5.1 Percentage non-revenue water									T1	T1	T2	T2
	WS5.2 Total water losses									T1	T1	T2	T2
			WS5.21 Infrastructure leakage index							T2	T3	T3	T3

Outcome	IDP Outcome Indicators	IDP Target 2023/2024	SDBIP Output Indicators	SDBIP Target 2023/2024	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	WS5.3 Total per capita consumption of water									T1	T3	T3	T3
			WS5.31 Percentage of total water connections metered							T1	T1	T2	T2
	WS5.4 Percentage of water reused									T2	T2	T2	T2

8. Draft Capital Projects for 2023/2024

R thousand							2023/24 Medium Term Revenue & Expenditure Framework		
					Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Function	Project Description	MTSF Service Outcome	IUDF	Own Strategic Objectives					
Parent municipality: <i>List all capital projects grouped by Function</i>									
Administrative And Corporate Support	Recording Equipment	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	500	500	284	–
Cemeteries, Funeral Parlours And Crematoriums	Nallies View Cemeteries Project	A comprehensive; responsive and sustainable social protection system	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	6 756	–	–	–
Cemeteries, Funeral Parlours And Crematoriums	Construction Of Cemetery At Tierpoort	A comprehensive; responsive and sustainable social protection system	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	590	–	–	–	–
Cemeteries, Funeral Parlours And Crematoriums	Fencing Of Graveyard In Zone 2 [ward 49]	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Cemeteries, Funeral Parlours And Crematoriums	Fencing Of Graveyard In Zone 3 [ward 42]	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Cemeteries, Funeral Parlours And Crematoriums	Replacement Fence - Southpark Cemetery	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 500	–	–
Community Parks (Including Nurseries)	Upg Beaut Main - J/ Spies D/Ples Ave Tot	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	770	–	–	–	–
Community Parks (Including Nurseries)	Upgr Of Ent To Pellissier From Casino	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	128	–
Community Parks (Including Nurseries)	Rehab Wetlands Openspaces - Khayelitsha	An efficient; effective and development-oriented public service	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	142	–
Community Parks (Including Nurseries)	Brushcutters		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	310	–	150	118
Community Parks (Including Nurseries)	Heavy Duty Chainsaws		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	250	–	90	94
Community Parks (Including Nurseries)	Mechanical Pole Pruners		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	175	–	90	83
Community Parks (Including Nurseries)	Procure 2 Indust Dryers Clothing Bank		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	88	–	–	–	–
Community Parks (Including Nurseries)	Ride On Lawn Mowers		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	725	–	480	354
Community Parks (Including Nurseries)	Tractor Drawn Lawnmowers - Fieldmaster		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	800	–	300	–
Community Parks (Including Nurseries)	Walk Behind Lawnmowers (Kudu)		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	640	–	180	118
Community Parks (Including Nurseries)	New Roof Sheating - Orchidhouse	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	510	–
Community Parks (Including Nurseries)	Development Of Nailsview Cemetery	A comprehensive; responsive and sustainable social protection system	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 478	–	2 454	2 775	2 614
Community Parks (Including Nurseries)	Construc Park Next To Church Turflaagte	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	748
Community Parks (Including Nurseries)	Convert Open Space Hostel 1 Into Park	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	399
Community Parks (Including Nurseries)	Develop Park - Phase 2; B Section Bots	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	2 402	1 888
Community Parks (Including Nurseries)	Develoop Parks Khavelitsha & M&Ela View	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	748

Community Parks (Including Nurseries)	Development A Park	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	748
Community Parks (Including Nurseries)	Development A Park	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	2 245
Community Parks (Including Nurseries)	Development A Park In Sections R;U;V;W	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	748
Community Parks (Including Nurseries)	Development A Park In Site 2	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	748
Community Parks (Including Nurseries)	Development Open Space	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	1 497
Community Parks (Including Nurseries)	Mangaung Park Upgraded To Regional Park	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	748
Community Parks (Including Nurseries)	Park Renov Near Natural Dam - Botsh West	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	370	118
Community Parks (Including Nurseries)	Regional Park Dev- Bloem (Mang Tlaagte)	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	7 205	–
Community Parks (Including Nurseries)	Regional Park Development In Grassland	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	6 605	–
Community Parks (Including Nurseries)	Rehab Parks Open Spaces Fauna & Louierp	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	748
Community Parks (Including Nurseries)	Rehabilitation A Park	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	748
Community Parks (Including Nurseries)	Rehabilitation Parks - Sejake Rocklands	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	284	499
Community Parks (Including Nurseries)	Upgrad Park Next To New Botshabelo Mall	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 500	–	–
Community Parks (Including Nurseries)	Upgrading Parks	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	748
Community Parks (Including Nurseries)	Upgrading Parks In Ashbury & Bloemspruit	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 500	284	–
Community Parks (Including Nurseries)	Upgrading The Park Next The Bots Mall	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	748
Community Parks (Including Nurseries)	City Ent Beautification - Maselsp Dr	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 200	510	324
Community Parks (Including Nurseries)	City Ent Beautification - Nel Mandela Dr	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 200	600	324
Community Parks (Including Nurseries)	City Ent Beautification - Ray Mhlaba Rd	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	420	201
Community Parks (Including Nurseries)	City Ent Beautification - W/Sisulu Dr	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	420	224
Community Parks (Including Nurseries)	Garde Dev- Bram Fisc Build /Hall Gab Dic	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	850	420	–
Community Parks (Including Nurseries)	New Public Ablution Facility -Kings Park	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	78	1 800	–	–	–
Community Parks (Including Nurseries)	Dev Of Park In Grobbelaar Crescent	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	114	–
Community Parks (Including Nurseries)	Development Of Park - Heuwelsig North	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	142	–
Community Parks (Including Nurseries)	Recreation Of Parks - Vista Park	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 500	–	–
Community Parks (Including Nurseries)	Recreational Park Brandwag Flats Kids	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	901	106
Finance	Filling System	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	69	–	–	–	–
Finance	Procurement Of Office Furniture As Per U	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	100	1	–	–
Fire Fighting And Protection	Procurement Of 4 Fridges	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	20	18	–
Fire Fighting And Protection	Thermal Imaging Camera	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	77	–	–	–	–
Fire Fighting And Protection	1 Portable Fire Fight Pump		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	9	–	–	–	–
Fire Fighting And Protection	2 Fire Fighting Skid Units		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	125	–	–	–
Fire Fighting And Protection	2 Floating Fire Fight Pumps		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	35	–	40

Fire Fighting And Protection	2 Petrol Power Positive Press Ventilato		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	59	–	–	–	–
Fire Fighting And Protection	2 Portable Fire Fight Pump		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	23	–	–	–
Fire Fighting And Protection	2 Portable Fire Fight Pumps		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	54	52	–	–	–
Fire Fighting And Protection	2 Truck Cabin Extrication Rescue Sets		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	311	–	–	–
Fire Fighting And Protection	20 Self Cont Pos Pres Breath Appar Sets		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	75	150
Fire Fighting And Protection	3 Petrol Power Res Saws		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	19	–	–	–	–
Fire Fighting And Protection	4 Industrial Washing Machines		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	60	36	–
Fire Fighting And Protection	4 Petrol Powered Chainsaws		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	19	–	–	–	–
Fire Fighting And Protection	6 Fully Encapsulating Le- A Hazmat Suits		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	117	–
Fire Fighting And Protection	6 Heavy Duty Petrol Powered Lawn Mowers		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	60	–	–	–
Fire Fighting And Protection	6 Petrol Powered Brushcutters		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	25	–	–	–
Fire Fighting And Protection	8 Petrol Powered Blowers		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	18	32	–	–	–
Fire Fighting And Protection	Emergency Search And Rescue Drone		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	60	–
Fire Fighting And Protection	Fire Fighting Skid Units		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	96	–
Fire Fighting And Protection	Firefighting Hose Replacement Programme		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	600	300	–	84
Fire Fighting And Protection	Heavy Duty Petrol Powered Lawn Mowers		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	60	48	–
Fire Fighting And Protection	Hydraulic Rescue Set (Jaws Of Life)		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	420	349
Fire Fighting And Protection	Machinery & Equipment		Growth		–	–	–	–	175
Fire Fighting And Protection	Petrol Powered Brushcutters		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	30	21	–
Fire Fighting And Protection	Portable Fire Fight Pumps		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	50	–	25
Fire Fighting And Protection	Pressure And Flow Meter		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	54	–
Fire Fighting And Protection	Tools Plant & Equipment		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	25	–	–	–
Fleet Management	New Regional Waste Management Facility	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	10 000	10 808	29 931
Fleet Management	Electronic Oil Management System		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Fleet Management	Tools & Equipment For Mechanics		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	7	–	–	–	–
Fleet Management	Conversion Of Fuel Tanker To Fire Truck		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Fleet Management	Vehicles		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	34 301	15 000	–	–
Fleet Management	Vehicles Leasing		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	37 225	–	–	–	–
Fleet Management	Oil Store Autom@ion	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	850	–	–
Fleet Management	Recons The Side Wall @ Thaba Nchu W/Shop	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 500	–	–
Fleet Management	Refurbishment All Fuel Depots	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	121	–	–	–
Health Services	Medical Equipment		Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	370	–	–	–
Housing	Botsh Sec H2873 G1011 Inst Water Sew	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	314	134	–	–	–
Housing	Klipfontein Water Connections	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	505	12 500
Housing	Matthar W&S _ Instal W & S (3108 U)	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	600	5 000	10 450	40 000

Housing	Seroalo Ext 26 - Installation Of W & S (1	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	600	2 300	4 400	1 000
Housing	Sonderwat Ph 2 80/Inst Water Int Sew Ret	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	3 500	300	–
Housing	Thaba-Nchu Ext 40 Installation Water	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	11 000
Housing	Upgrading Plans	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	6 826	3 880	3 500
Housing	Vista Park 3	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	26 456	–	–	–	–
Housing	Bots Section R Communal Water Connect	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	2 500	–	–	–
Housing	Caleb Motshabi Communal Wat Connect	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	–	–	–
Housing	Klipfontein Water And Sanitation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	–	–	–
Housing	Maditshabela - Instal Water Sew 938u	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	200	3 000	6 500	13 000
Housing	Vista-Park 2 -Install Civil & Elec Infra	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	15 485	71 277	126 948
Housing	Vista-Park 3 Install Civil & Elec Infra	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	43 642	35 756	40 415
Housing	Bloemside 7 - Inst W & S Retic500 Units	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	10 500	6 500	13 330
Housing	Bloemside 9/10-Insta W&S Retic 200 Units	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 500	5 000	31 500	35 000
Housing	Botshab West - Instal W & S(2500 Units)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	18 334	13 500	–	–	–
Housing	Acquis Land Informal Settleme Relocate	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	32 000	14 000	22 500	30 000
Housing	Bloemside 7 - Install Retic (500 U)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	134	105	–	–	–
Housing	Bloemside 9 & 10 -Install Retic (200 U)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Housing	Botshb Sec R - Install Water (1000 U)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 441	1 000	40 000	3 330	–
Housing	Chris Hani 28747 - Install Retic (50 U)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	210	3 500	100	–
Housing	Dewetsdorp - Internal Retic (100 U)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	217	–	–	–	–
Housing	F/Dom Sq 37321 (Zuma- Instal Ret (117 U)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	10 267	8 000	–	–	–
Housing	Fleurdal Infill - Services (21 U)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	852	700	–	–	–
Housing	Grassl& Ph 4 - Install Retic (1000 U)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	11 826	17 000	–	–	–
Housing	Lourierpark - Wat& Sewer Services (100u)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Housing	Marikana - Install Retic (80 U)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	808	600	–	–	–
Housing	Mkhonto Erf 32109 - Ins Retic (111 U)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	500	9 500	–	–
Housing	Ratau Ext. 40 Instal Of Water Retic	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	9 000	–	–	–
Housing	Ratau Hlambaza Wat/ Sew -Alt System 114u	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	300	–	–	–
Housing	Saliva 35180 & 8323 - Instal Retic124 U)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	450	9 000	500	–
Housing	Soutpan - Install Retic (22 U)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	203	1 500	8 000	16 000	–
Housing	Tambo Square - Instal Water And Sewer	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	600	2 000	3 660	–
Housing	Alt Sewer Solutions Inmal Settlements	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	10 900	14 000	12 000
Housing	Alternative Sanitation	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	14 500	–	–	–
Housing	Bloemside 4510 - Instal Water & Sanit	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	4 430	–	–
Housing	Bots Sec H1708 & G1011-Instal Water & Sew	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 000	3 607	–

Housing	Bots Section E1905 - Install Water & Sew	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 000	499	–
Housing	Botshb Sec D - Install Sewer Retic(100u)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	3 000	24 500	8 000
Housing	Botshb Sec M - Install Sewer Retic(100u)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	3 000	26 800	4 500
Housing	Botshb Sec T -Install Retic	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	300	–	–	–
Housing	Bulk Sewer Wepener	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	3 000	8 000	3 000
Housing	Dewetsdorp - Instal Water & Sanit	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	3 500	3 885	–
Housing	Fleurdal - Instal Water & Sanit	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 906	–	–
Housing	Informal Settlements Upgrading Plans	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	–	–	–
Housing	Installation Water &Sewer Winkie Direko	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	3 500	2 213	–
Housing	Pieterswartz Install Water & Sewer	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	2 452
Housing	Ratau Hlam Wat & Sew- Alt System (114 U)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 300	3 000	–
Housing	Rockl&S Bobo Square	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 500	–	–
Housing	Section C Water & Sewer	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 000	1 000	–
Housing	Section N Instal Water & Sewer	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 000	18 000	34 500
Housing	Section T Instal Sewer	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	4 000	600	–
Housing	Selosesha Ext 14	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	500	10 500
Housing	Selosesha Ext 15	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	11 000
Housing	Thabo Mbeki Square (48 Households) - Int	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 072	2 000	–	–	–
Housing	Turflaagte Zcc	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 500	5 000	–
Housing	Upg Bulk Sew Line Sonderwat & Chris Hani	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	8 000	2 000	1 500
Housing	Upgrading Bulk Sewer Line Phase 7	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	6 000	10 000	5 000
Housing	Vista Park 2	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	5 000	–	–	–
Housing	Vista Park 3	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	69 451	80 107	–	–	–
Housing	Wepener Ext 7 Kanana Water & Sewer	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 000	15 000	18 000
Housing	Bloemside Erf 4510 - Internal Roads	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Housing	Bloemside 4510 - Roads & Stormwater	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	300	1 804	–
Housing	Bots West - Instal Main Roads/ S/Water	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 311	46 955	10 000	1 600	–
Housing	Caleb Motshabi/Kgotsoong Main Rd & S/Wate	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	6 630	41 985	7 000	2 000	–
Housing	Grassl& Ph 4 - Roads & S/Water	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 136	43 455	21 000	1 800	–
Housing	Section R Access Road & Bridge	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	4 517	8 660	11 000
Housing	Thaba Nchu Ext.27 Roads & Stormwater	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	32 000	10 000	–
Human Resources	Fire Arms Training		<i>Governance</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Information Technology	Hardware Equipment		<i>Governance</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 284	2 000	546	595	517
Information Technology	P-Cnin Com F Fire/Ambul	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	4 000	1 866	1 487	1 294
Information Technology	P-Cnin Computer Equip	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	3 070	1 156	1 041	906

Information Technology	P-Cnin Computer Equip	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 019	892	776
Information Technology	P-Cnin Computer Equip	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 968	1 100	1 866	1 487	1 294
Information Technology	P-Cnin Computer Equip	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	130	710	446	388
Information Technology	Data Projectors	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	600	522
Information Technology	Telecom Infrastructure Equipment		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Information Technology	Business Process Optimisat & Automation	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Information Technology	Ict Security	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 312	2 082	1 811
Information Technology	Integration And Manage Of Call Centre	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	7 051	–	–	–	–
Information Technology	Integration Of Systems	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Marketing, Customer Relations, Publicity And Media Co-Ordination	Upg Servers & Rfid Buyers Card Systems	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 000	–	–
Marketing, Customer Relations, Publicity And Media Co-Ordination	Building Of Refregirator Rooms	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	2 000	1 697	1 201	748
Marketing, Customer Relations, Publicity And Media Co-Ordination	Fencing Of Fresh Produce Market Ph li	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	901	–
Marketing, Customer Relations, Publicity And Media Co-Ordination	Insulation Of The Market Roof	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 300	–	600	–
Municipal Manager, Town Secretary And Chief Executive	Waaioek Precinct Redevelopment	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	9 231	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Hawking Stalls Botshabelo Cbd Phase 2	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	153	–	5 000	–	–
Municipal Manager, Town Secretary And Chief Executive	2 X Tractors		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Brush Cutters		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Industrial Lawn Mowers		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Tools And Equipment		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Fencing Of Farms And Commonages	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 500	2 000	4 803	–
Municipal Manager, Town Secretary And Chief Executive	Land Acquisition For Small-Scale Farmers	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	500	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Municipal Pound Botshabelo And Wepener	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	878	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Groundwater Augment(Borehole Windmills)	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 500	–	1 801	–
Police Forces, Traffic And Street Parking Control	Development Indoor Shooting Range	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	748
Police Forces, Traffic And Street Parking Control	Parking Meters		<i>Governance</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	600	–
Police Forces, Traffic And Street Parking Control	12 Gage Shotguns		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	10	95	150	249
Police Forces, Traffic And Street Parking Control	9mm Handguns		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	15	788	1 071	748
Police Forces, Traffic And Street Parking Control	Blue Lights & Sirens		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	240	–
Police Forces, Traffic And Street Parking Control	Breatherlazers		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	249
Police Forces, Traffic And Street Parking Control	Bullet Proof Vests		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	10	473	–	–
Police Forces, Traffic And Street Parking Control	Cctv		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	10	–	600	499

Police Forces, Traffic And Street Parking Control	Handgun Ammunition		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	150	175
Police Forces, Traffic And Street Parking Control	Metal Walkthrough Detector X Ray Scanner		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	499
Police Forces, Traffic And Street Parking Control	Shotgun Ammunition		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	150	150
Police Forces, Traffic And Street Parking Control	Speed Law Enforce Cameras- Handheld Cam		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	473	–	249
Police Forces, Traffic And Street Parking Control	Speed Law Enforcement Fixed Cameras		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 154	–	–	600	–
Police Forces, Traffic And Street Parking Control	Contravention Management System	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	630	855	499
Police Forces, Traffic And Street Parking Control	Upgrade Biomet System At Bram Fisc Build	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	901	–
Public Transport	Bus Stops (With Poles)		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	2 000	5 000	–	–
Public Transport	Chief Moroka Crescent Trunk (Ro)		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 128	–	–	–	–
Public Transport	Forthare Truck Route Contract1		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	26 464	–	–	–	–
Public Transport	Forthare Truck Route Contract2		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	8 000	–	–	–	–
Public Transport	Hauweng Bus Turnaround Point - Ufs		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–
Public Transport	Indirect Operating Expenditure (Ro)		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	6 610	–	–	–
Public Transport	Industry Transformation (Ro)		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	27 200	57 780	97 100	46 600	109 000
Public Transport	Intelligent Transport System		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	5 000	8 000	–	2 600
Public Transport	Iptn Bus Depot - Building Works		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	32 500	20 000	35 000	–
Public Transport	Iptn Bus Depot - Civil (Ro)		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	10 042	–	10 000	25 000	–
Public Transport	Iptn Bus Depot - Civil Works		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	20 000	–	–	–
Public Transport	Iptn Bus Fleet		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	26 429	55 289
Public Transport	Iptn Phase 1 B - Trunk Route		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	15 000	14 500	15 000	–
Public Transport	Iptn Phase 2 - Trunk Route		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	3 500	–
Public Transport	Iptn Transfer Facilities		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	6 000	–	–
Public Transport	Moshoeshoe Trunk Parta (Ro)		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 441	30 000	–	–	–
Public Transport	Moshoeshoe Trunk Partb (Ro)		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	6 336	39 000	–	–	–
Public Transport	Moshoeshoe Trunk Route - Part A		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	116	–	–	–	–
Public Transport	Open Bus Stations (Bus Stop Shelter)		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	884	10 000	5 200	–	–
Roads	Develop Master Plans: R & S	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	499	381	2 099	523
Roads	Refurbishment Management System: R & S	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	2 000	2 130	2 099	523
Roads	7th Str: Botshabelo Section H: Upgrade	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	145	0	429	4 858	261
Roads	Bobo Street	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	355	857	2 791
Roads	Bulk Stormwater Phase 5	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	526	2 275	2 515
Roads	Bulk Stormwater Rocklands	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	526	2 275	2 515
Roads	Dr Belcher/Mgregor Interchange	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	0	429	4 206	523
Roads	Kokozela Street Rocklands	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	355	830	2 773
Roads	Mapangwana Street	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	305	0	1 223	3 635	261

Roads	Nelson Mandela Bridge	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	782	7 211	10 700
Roads	Ramailane Street	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	355	857	2 791
Roads	Resealing Of Streets	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	20 000	–	–	–
Roads	Resealing Of Streets	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	40 359	71 317	15 417	8 012	19 469
Roads	Road 68	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	355	883	2 809
Roads	Sand Du Plessis Rd: Estoire	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 403	2 436	653
Roads	Stormwater Refurbishment	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	7 829	5 650	3 723	2 011	5 415
Roads	T1428a Man Rd 198 199&200 Boch7 Days Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	6 653	14 000	–	–	–
Roads	T1429b Man Rd 11548 Kagisanong Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	8 559	–	–	–	–
Roads	T1430c 7th Str Botshb Section H Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	6 838	7 800	–	–	–
Roads	T1432 Man 10786 Bergman Square (Ro)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	6 000	–	–	–
Roads	T1432 Man 10786 Bergman Square Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	806	–	4 372	–	–
Roads	T1520 First Avenue Pedestrian Bridge	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	521	5 128	10 118
Roads	T1522 Tha Rd 2029 2044 & 2031 Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 770	3 462	2 614
Roads	T1523 Bot Rd 304 305 308 Section G Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	201	1 000	2 575	3 047	523
Roads	T1523b Victoria & Kolbe Intersection	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	0	794	1 515	1 699
Roads	T1524 Bot Rd 437 Section A Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	542	–	890	2 021	1 903
Roads	T1525 Bot Rd 601 Section D Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	949	7 301	5 647
Roads	T1526 Lefikeng & Roma Str Sect U & J Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 150	2 564	2 124
Roads	T1527a Bochabela Sts Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	6 869	500	–	–	–
Roads	T1527b Bochabela Sts Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 200	4 801	4 081	653
Roads	T1527c Bochabela Sts Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 806	4 801	4 082	653
Roads	T1528 Man Rd 11388 & 11297 Jb Mafora Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	863	1 000	1 304	5 966	354
Roads	T1529 Bot Rd 3824 Botshb West(Main Road)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	4 916	1 527
Roads	T1530 Bot Rd B16 & 903 Section T Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	16 941	9 000	–	–	–
Roads	T1532 Vista Park Bulk Road & S/Water Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 883	12 000	19 156	4 465	–
Roads	T1534 Veren Av Ext Bridge Ov/ Rail	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	59 262	–	–	–	–
Roads	T1534 Vereniging Av Ext Bridge Over Rail	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	676	1 000	–	–	–
Roads	T1534b Veren Avenue Ext Roads	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	28 484	–	–	–	–
Roads	T1534b Vereniging Avenue Ext Roads	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	309	4 500	874	–	–
Roads	T1536 Heavy Rehab Zastron St	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	229	1 308	5 386	10 886
Roads	T1537 Heavy Rehab Nelson M&Ela St	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	192	0	1 733	5 467	13 852
Roads	T1538 Upg Inters St George St & Pres Br&	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	168	500	429	2 777	392
Roads	T1539 Upgrade Traffic Intersections	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	220	500	1 287	641	2 017
Roads	Thambo Street	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	355	857	2 791

Roads	Vista Park 2: Bulk Roads Stormwater	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	7 750	–	–	–	–
Roads	Vistapark 2 Int Road& S/Water	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	11 685	–	–	–	–
Roads	Zim Street Phase 2	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	546	2 564	1 936
Roads	Replace Obsolete Illegal Signage & Traff	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	0	1 287	2 404	2 317
Roads	Connector Street Nicolai & Calliope	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	392
Roads	T1433 Bainsvlei M/Water Bulk S/Water Upg	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	0	697	5 745	5 311
Roads	Upgrading Thokozani Avenue Rockl&S	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	392
Sewerage	Bloemspruit Urgent Refurbishment	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	3 498	2 220	5 227
Sewerage	Bots Sec K Pumpstation & Rising Main	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	5 579	2 325	–
Sewerage	Dan Pienaar & Tempe Bulk Pipeline Refurb	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	555	2 091
Sewerage	Vista Park Collector Bulk Upgrades	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	416	915
Sewerage	Whitesweg & Baywater Bulk Pipeline Refur	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	139	392
Sewerage	Botsh Section K P/Station Rising Main	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	500	–	–	–
Sewerage	Botshabelo Main Outfall Sewer	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 174	2 330	13 116	15 965	–
Sewerage	Exten Thaba N Wwtw Seloshesha Mech Electr	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	5 000	–	–	–
Sewerage	Refur Of Sewer Systems (Ro)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 060	–	–	4 006	–
Sewerage	Refurb Sludge Digesters B/Spruit Wwtw	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	2 500	6 995	3 330	–
Sewerage	Refurbishment Sewer Systems In Soutpan	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	512	–	–	–
Sewerage	Refurbishment Management System	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	416	261
Sewerage	Refurbishment Of Sewer Systems	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	16 179	11 622	8 744	4 162	–
Sewerage	Sterkwater Wwtw Phase 3 Civil	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	10 878
Sewerage	Sterkwater Wwtw Phase 3 Mech And Elect	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 053	–	–	–	7 682
Sewerage	Sterkwater Wwtw Phase 3 Mech And Elect	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	500	2 623	29 624	27 380
Sewerage	Upgrade Of Wilcocks Rayton San- Pipeline	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 253	–	–	–	–
Sewerage	Water Borne Sanitation Mangaung Ward 17	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	587	874	2 074	3 398
Sewerage	Water Borne Sanitation Mangaung Ward 8	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	587	874	2 074	3 398
Sewerage	Extension Botshabelo Wwtw	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	500	1 749	4 162	19 601
Sewerage	Extension Thba Nchu Wwtw (Seloshesha)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	13 670	16 000	21 860	17 503	–
Sewerage	Mechanical And Electrical Works For Nort	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	100	437	20 811	19 601
Sewerage	Refurbishment Of Wwtw's	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	71 599	–	3 607	–
Sewerage	Refurbishment Of Wwtw's	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	30 724	2 558	5 246	2 775	1 307
Sewerage	Sewer Master And Development Plans	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 943	5 680	1 836	583	–
Sewerage	Exte Thaba Nchu Wwtw (Seloshesha) Civil	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 623	5 550	4 370
Sewerage	Extension Botshb Wwtw Mech & Electrical	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	437	11 099	9 147
Sewerage	Refurbishment Sewer Systems In Soutpan	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	288	160	–

Sewerage	Refurbishment/Condition Management Plan	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	65	200	437	832	–
Sewerage	Gis System Information Update	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	200	612	194	–
Solid Waste Disposal (Landfill Sites)	Abution Blocks @ Wepener L&Fill (Ro)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	100	–	–	–
Solid Waste Disposal (Landfill Sites)	Guard House @ Wepener L&Fill Site(Ro)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	100	–	–	–
Solid Waste Disposal (Landfill Sites)	Install One W/Bridge @ Wepen L&Fill Site	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	100	–	–	–
Solid Waste Disposal (Landfill Sites)	Refuse Bins For Cbd's In Metro	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 012	800	228	222
Solid Waste Disposal (Landfill Sites)	Rehab Of Northern Landfill Sites	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	100	8 000	4 162	1 568
Solid Waste Disposal (Landfill Sites)	Two Weighbr Trans Stat Thaba Nchu	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	100	–	–	–
Solid Waste Disposal (Landfill Sites)	Two Weighbridge @ Dewetsdorp L&Fill Site	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	100	–	–	–
Solid Waste Disposal (Landfill Sites)	Upgrade And Refurb Botsh Landfill Sites	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	100	3 000	555	575
Solid Waste Disposal (Landfill Sites)	Upgrade Refurb Northern Landfill Sites	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	100	950	–	–
Solid Waste Disposal (Landfill Sites)	Upgrade Refurb Southern Landfill Sites	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	100	3 000	555	575
Solid Waste Disposal (Landfill Sites)	Weighbridge Fice @ Wepener L&Fill Site	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	100	–	–	–
Solid Waste Disposal (Landfill Sites)	Development Of Transfer Station In Thaba	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	100	–	–	–
Sports Grounds And Stadiums	Refurb Of Refrige Fresh Produce Market	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	3 000	2 000	1 201	998
Sports Grounds And Stadiums	Refurb Of Hvac System: Bram Fisher	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	2 000	1 500	1 801	2 494
Sports Grounds And Stadiums	Fire Detection System For Mmm Buildings		<i>Governance</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	100	500	–	–
Sports Grounds And Stadiums	Install Solar Panel (Pv)- Mun Buildings		<i>Governance</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 500	1 201	1 497
Sports Grounds And Stadiums	Acces Con Equip B/Fischer & 6 Oth Build		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	4 000	2 000	600	1 497
Sports Grounds And Stadiums	St&By Generators Municipal Building		<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	3 500	600	–
Sports Grounds And Stadiums	Fencing Hist Build B/Fisprecinct	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	2 000	1 000	1 201	2 494
Sports Grounds And Stadiums	Refurb Gabriel Dic Build & Pres: Met Pol	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 991	–	500	901	499
Tourism	Klein Magasa Heritage Precinct Rehabilit	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	260	2 000	–	–	–
Tourism	Naval Hill Entrance Gate Design Upgrade	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	70	3 000	4 000	–	–
Tourism	Naval Hill Parking Area	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	856	–	–	–	–
Tourism	Revitalization Botshabe Pleasure Resort	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 171	–	–	–	–
Tourism	Upgrade Botshabelo Boxing Arena	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 166	–	–	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Storage System Building Plans Bram Fisc	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	144	1 200	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Rehabilitation Of Arther Nathan Swimming	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 904	–	–	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Construction Of A New Community Centre I	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 913	24 341	17 652	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Fire Station Botshabelo	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	880	13 970	22 962	–	–

Town Planning, Building Regulations And Enforcement And City Engineer	Formalisation Infill Planning All Wards	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 456	4 000	–	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Formalization Of Infill Planning	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	4 000	832	784
Town Planning, Building Regulations And Enforcement And City Engineer	Land Surv Rem Farm Bots826 K1689k1690	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 000	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Land Surve Remainder Farm Veekraal 605	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 600	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Land Surveying Farm Klipfontein	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 115	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Land Surveying Sepane Farms	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	1 045
Town Planning, Building Regulations And Enforcement And City Engineer	T/ Estab Remain Selosesha 900 Thana	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	132	–	–	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	T/Establ Re Farm Bots826 K1689 K1690	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 130	322	–	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Est Grassland	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	500	245	40	–
Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Est Morojaneng Dewetsdorp	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	736	160	–
Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Est Rem Port3 Selosesha 900 T/N	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	523
Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Est Remainder Selosesha 904 T/N	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	523
Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Establ Remain Farm Veekraal 605	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	768	67	500	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Establish Farm Klipfontein Ph 2	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 540	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Town Establishment Botsh Sepane Farms	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 500	–	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Township Establishment Farm Klipfontien	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	680	2 000	–	–	–
Water Distribution	Maselspoort Wtw Refurbishment	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 583	–	–	–	–
Water Distribution	Bloem Northern Bulk Distributio Pipeline	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	247	694	7 841
Water Distribution	Bulk Check Meters: Install & Refur	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	4 121	2 032	2 002
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	12 307
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	6 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	15 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	12 363	5 805	5 719
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	3 500	300	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	217	–	–	–

Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	1 000	412	438	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	412	4 436	3 974
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	38 000	9 891	4 354	4 289
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	134	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	532	30 908	28 580	3 136
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	1 000	1 648	1 110	523
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	2 675	1 648	2 775	6 403
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	1 000	1 236	3 052	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	600	5 000	10 450	40 000
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	600	2 300	4 400	1 000
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	6 594	13 874	15 681
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	6 182	2 902	2 860
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	2 061	1 161	1 144
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	6 826	3 880	3 500
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	–	505	12 500
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	–	416	915
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	–	555	2 091
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	–	139	392
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	3 498	2 220	5 227
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	5 579	2 325	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	412	416	131
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	412	139	26
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	247	694	7 841
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	412	971	13 460
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	412	1 387	5 227
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	536	180	484
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	4 121	2 032	2 002
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	824	555	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	824	555	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	412	139	–
Water Distribution	Construction Of A New Store Room	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 061	1 161	1 144
Water Distribution	Dam Refurbish (Civil;Mech & Electrical)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	1 307
Water Distribution	Dewetsdorp - Borehole Refurbishment	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	412	416	131
Water Distribution	Dewetsdorp -Steel Tank Pumpstation Refur	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	412	139	26
Water Distribution	M/Poort Wtw Upgrading (M/Poort Filters)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 702	532	30 908	28 580	3 136

Water Distribution	Maselsp Wat Re-Use Pump Stat Rising Main	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	53	217	–	–	–
Water Distribution	Maselsp Water Re-Use (Gravity To Newwtw)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	412	4 436	3 974
Water Distribution	Maselsp Water Re-Use Grav Line Mockesdam	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	412	438	–
Water Distribution	Metering Of Unmetered Sites	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	12 363	5 805	5 719
Water Distribution	N/Hill New B Distr Pipe & Asso Works Rez	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	1 648	1 110	523
Water Distribution	New 45 MI Longridge Reservoir	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	412	971	13 460
Water Distribution	New Grasland Reservoir Feasibility Study	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	412	139	–
Water Distribution	New Groenvlei 20ml Reser& Bulk Supp Line	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	412	1 387	5 227
Water Distribution	New Reservoir In Thaba Nchu (20ml)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	209	2 675	1 648	2 775	6 403
Water Distribution	Pellissier Reservoir	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	1 236	3 052	–
Water Distribution	Prepaid Prog (Automated Meters)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	37 818	38 000	9 891	4 354	4 289
Water Distribution	Refur Of Water Supply Systems (Ro)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	6 594	13 874	15 681
Water Distribution	Refur& Upgr Sluice Gate System At Masels	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	536	180	484
Water Distribution	Refurb/Repl Valves Audit Assoc Pert Work	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	6 182	2 902	2 860
Water Distribution	Refurbishment Of Water Supply Systems	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	833	6 000	–	–	–
Water Distribution	Refurbishment Of Water Supply Systems	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	27 615	–	–	–	–
Water Distribution	Replace Water Meters	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	781	–	–	–	–
Water Distribution	Replace Water Meters And Fire Hydrants	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	15 000	–	–	–
Water Distribution	Vanstadensrus-Dam Abstract B/Hole Refur	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	824	555	–
Water Distribution	Wepener - Borehole Refurbishment	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	824	555	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	2 500	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	1 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	11 622	8 744	4 162	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	–	–	10 878
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	500	2 623	29 624	35 061
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	512	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	–	416	261
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	5 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	200	3 000	6 500	13 000
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	587	874	2 074	3 398
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	587	874	2 074	3 398
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	500	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	2 330	13 116	15 965	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	2 500	6 995	3 330	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	1 080	6 182	11 046	8 869

Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	1 000	–	4 006	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	1 000	–	–	–
Water Distribution	Maselspoort Wtw Upgrade	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 080	6 182	11 046	8 869
Water Distribution	Refurbish Sluice Gate Maselspoort	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	100	437	20 811	19 601
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	74 158	5 246	6 382	1 307
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	500	1 749	4 162	19 601
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	19 000	21 860	17 503	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	9 000	10 000	10 460	10 941
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	1 000	1 000	1 046	1 094
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	5 000	5 000	5 230	5 471
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	500	523	547
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	3 000	3 000	3 138	3 282
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	7 030	7 030	7 353	7 691
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	15 485	71 277	126 948
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		–	–	43 642	35 756	40 415
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	1 500	1 500	1 569	1 641
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	5 000	5 230	5 471
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	7 100	7 100	7 427	7 768
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	14 300	14 300	14 958	15 646
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	600	600	628	656
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	25 000	16 000	16 736	17 506
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	1 000	1 000	1 046	1 094
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	14 500	11 000	11 506	12 035
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	2 177	2 177	2 277	2 382
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	500	500	523	547
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	26 000	31 500	33 024	34 569
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	6 500	6 799	7 112
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	14 478	6 500	6 799	7 112
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	6 798	34 500	31 799	29 112
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	8 000	8 368	8 753
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	8 000	8 000	8 368	8 753
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	100	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	100	3 000	555	575
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	100	950	–	–

Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	100	3 000	555	575
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	1 012	800	228	222
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	100	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	100	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	100	10 000	10 808	29 931
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	100	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	100	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	100	8 000	4 162	1 568
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	100	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	16 180	1 836	583	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	10 170	11 594	37 050	46 761
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	2 000	12 973	7 371	14 188
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	499	381	2 099	523
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	2 000	2 130	2 099	523
Water Distribution	Dev & Implementation Of Sam Mast Module	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	2 000	2 473	871	858
Water Distribution	W1501: Gariap Water Augmentation Project	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	8 670	6 594	5 550	11 761
Water Distribution	Bulk S Met Locrep Calibr/Inst Con Meters	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	4 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	17 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	210	3 500	100	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	700	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	8 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	600	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	500	9 500	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	450	9 000	500	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	105	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	1 500	8 000	16 000	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	1 000	40 000	3 330	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	4 873	1 640	9 789
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	4 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	22 000	824	1 387	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	11 000	10 715	5 224	5 147

Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	1 600	10 242	6 435	392
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	32 000	14 000	22 500	30 000
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	300	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	9 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	2 680	1 731	583	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	4 619	37 089	18 330	1 455
Water Distribution	Hamilton Park Pump Station Refurbishment	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	497	22 000	824	1 387	–
Water Distribution	M/P Water Re-Use (Pump Station & Rise Main)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	4 873	1 640	9 789
Water Distribution	Makurung Internal Water Retic	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	274	1 000	8 242	2 775	392
Water Distribution	Pres& N/Work Zon Main (Aud Val & Prv Com)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	(781)	11 000	10 715	5 224	5 147
Water Distribution	Wat Sys Man Opt Tele Scada	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 102	4 619	37 089	18 330	1 455
Water Distribution	Water Master And Development Plan	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 880	2 680	1 731	583	–
Water Distribution	Water Sys Man Integr & Opt- Tel & Scada	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 574	–	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	–	–	13 452
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	2 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	5 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	80 107	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	15 500	3 000	24 500	8 000
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	1 000	3 000	26 800	4 500
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	8 437	13 099	10 647
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	1 000	8 623	15 550	9 370
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	288	160	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	300	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	2 300	3 000	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	10 900	14 000	12 000
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	4 000	600	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	2 000	1 000	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	1 000	18 000	34 500
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	2 000	15 000	18 000
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	2 500	5 000	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	1 500	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	3 000	8 000	3 000
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	3 500	2 213	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	–	500	10 500
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	1 906	–	–

Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	4 430	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	3 500	3 885	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	2 000	3 607	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	2 000	499	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	355	883	2 809
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	0	1 223	3 635	261
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	546	2 564	1 936
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	0	429	4 206	523
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	91 317	15 417	8 012	19 469
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	0	429	4 858	261
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	1 403	2 436	653
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	782	7 211	10 700
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	5 650	3 723	2 011	5 415
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	526	2 275	2 515
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	526	2 275	2 515
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	–	128	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	46 955	10 000	1 600	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	85 640	28 437	4 632	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	412	943	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	14 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	7 800	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	6 000	4 372	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	521	5 128	10 118
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	1 770	3 462	2 614
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	1 000	7 092	11 707	11 523
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	0	1 094	3 319	1 699
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	890	2 021	1 903
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	949	7 301	5 647
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	1 150	2 564	2 124
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	500	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	1 200	4 801	4 081	653
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	1 806	4 801	4 082	653
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	1 000	1 304	5 966	354
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	–	–	–	4 916	1 527

Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	9 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	12 000	19 156	4 465	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	1 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	4 500	874	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	229	1 308	5 386	10 886
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	0	1 733	5 467	13 852
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	500	429	2 777	392
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	500	1 287	641	2 017
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	355	830	2 773
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	32 355	10 857	2 791
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	355	857	2 791
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	355	857	2 791
Water Distribution	Refurbishment/Condition Management Plan	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	333	–	412	943	–
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	0	1 287	2 404	2 317
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	–	–	–	784
Water Distribution	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		–	0	697	5 745	5 311
Water Distribution	Cash Flow Accounts	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Inclusion and Access</i>		–	6 756	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>		–	–	–	142	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>		–	400	783	264	–
Water Distribution	Dam Safe Res(Mockes S/Srus M/Poort Dam	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	400	783	264	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>		–	3 000	2 000	1 201	998
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>		–	–	5 000	–	–
Water Distribution	Cash Flow Accounts	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>		–	–	–	–	748
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>		–	2 000	1 500	1 801	2 494
Water Distribution	Cash Flow Accounts		<i>Governance</i>		–	370	–	–	–
Water Distribution	Cash Flow Accounts		<i>Governance</i>		–	–	–	–	–
Water Distribution	Cash Flow Accounts		<i>Governance</i>		–	100	500	–	–
Water Distribution	Cash Flow Accounts		<i>Governance</i>		–	2 000	546	595	517
Water Distribution	Cash Flow Accounts		<i>Governance</i>		–	–	–	600	–
Water Distribution	Cash Flow Accounts		<i>Governance</i>		–	–	1 500	1 201	1 497
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	4 000	1 866	1 487	1 294
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	2 730	3 000	3 138	3 282
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	3 070	1 156	1 041	906
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	–	1 019	892	776
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	1 100	1 866	1 487	1 294

Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	–	130	710	446	388
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	–	5 390	2 000	2 092	2 188
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	–	–	1 000	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	–	100	1	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	–	1 250	1 250	1 308	1 368
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	–	5 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	–	644	1 700	284	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	–	–	20	18	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	–	–	–	600	522
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	–	–	–	923
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	10	–	600	499
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	1 000	1 500	1 569	1 641
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	–	3 500	600	–
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	310	–	150	118
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	800	–	300	–
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	672	–	180	118
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	23	–	240	–
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	15	788	1 071	748
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	62	145	150	274
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	–	35	150	215
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	–	–	150	150
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	10	473	–	–
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	–	–	420	349
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	125	–	96	–
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	1 000	473	–	249
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	–	–	600	–
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	4 000	2 000	600	1 497
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	–	–	–	–
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	600	300	–	84
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	60	60	48	–
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	25	30	21	–
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	–	60	36	–
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	–	–	117	–
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	–	–	54	–
Water Distribution	Cash Flow Accounts		<i>Growth</i>	–	–	–	60	–

Water Distribution	Cash Flow Accounts		Growth		–	–	–	75	150
Water Distribution	Cash Flow Accounts		Growth		–	311	–	–	–
Water Distribution	Cash Flow Accounts		Growth		–	725	–	480	354
Water Distribution	Cash Flow Accounts		Growth		–	250	–	90	94
Water Distribution	Cash Flow Accounts		Growth		–	175	–	90	83
Water Distribution	Cash Flow Accounts		Growth		–	–	–	–	–
Water Distribution	Cash Flow Accounts		Growth		–	–	–	–	–
Water Distribution	Cash Flow Accounts		Growth		–	–	–	–	–
Water Distribution	Cash Flow Accounts		Growth		–	–	–	–	–
Water Distribution	Cash Flow Accounts		Growth		–	–	–	–	–
Water Distribution	Cash Flow Accounts		Growth		–	25	–	–	–
Water Distribution	Cash Flow Accounts		Growth		–	–	–	3 500	–
Water Distribution	Cash Flow Accounts		Growth		–	15 000	14 500	15 000	–
Water Distribution	Cash Flow Accounts		Growth		–	52 251	25 000	10 460	10 941
Water Distribution	Cash Flow Accounts		Growth		–	–	–	26 429	55 289
Water Distribution	Cash Flow Accounts		Growth		–	5 000	8 000	–	2 600
Water Distribution	Cash Flow Accounts		Growth		–	2 000	5 000	–	–
Water Distribution	Cash Flow Accounts		Growth		–	20 000	–	–	–
Water Distribution	Cash Flow Accounts		Growth		–	32 500	20 000	35 000	–
Water Distribution	Cash Flow Accounts		Growth		–	–	6 000	–	–
Water Distribution	Cash Flow Accounts		Growth		–	10 000	5 200	–	–
Water Distribution	Cash Flow Accounts		Growth		–	30 000	–	–	–
Water Distribution	Cash Flow Accounts		Growth		–	39 000	2 000	2 092	2 188
Water Distribution	Cash Flow Accounts		Growth		–	–	10 000	25 000	–
Water Distribution	Cash Flow Accounts		Growth		–	57 780	97 100	46 600	109 000
Water Distribution	Cash Flow Accounts		Growth		–	6 610	–	–	–
Water Distribution	Cash Flow Accounts	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		–	2 250	2 750	2 877	3 009
Water Distribution	Cash Flow Accounts	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		–	240	–	–	–
Water Distribution	Cash Flow Accounts	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		–	13 000	9 000	9 414	9 847
Water Distribution	Cash Flow Accounts	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		–	2 250	2 250	2 354	2 462
Water Distribution	Cash Flow Accounts	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		–	2 000	2 500	2 615	2 735
Water Distribution	Cash Flow Accounts	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		–	1 005	1 005	1 052	1 100
Water Distribution	Cash Flow Accounts	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		–	800	800	837	875
Water Distribution	Cash Flow Accounts	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		–	2 500	2 500	2 615	2 735
Water Distribution	Cash Flow Accounts	A long and healthy life for all South Africans	Inclusion and Access		–	–	–	–	–

Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	850	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Governance		–	–	2 500	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Governance		–	121	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Governance		–	–	–	510	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Governance		–	–	1 942	3 838	2 310
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Governance		–	–	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Governance		–	200	612	194	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Governance		–	200	412	194	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Governance		–	–	–	–	–
Water Distribution	Gis System Information Update	<i>An efficient; effective and development-oriented public service</i>	Governance		–	200	412	194	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	24 341	17 652	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	2 838	2 838	2 968	3 105
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	10 412	10 412	10 891	11 392
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	5 419	5 419	5 668	5 929
Water Distribution	Cash Flow Accounts	<i>A comprehensive; responsive and sustainable social protection system</i>	Growth		–	13 970	22 962	–	–
Water Distribution	Cash Flow Accounts	<i>A comprehensive; responsive and sustainable social protection system</i>	Growth		–	–	2 454	2 775	2 614
Water Distribution	Cash Flow Accounts	<i>A comprehensive; responsive and sustainable social protection system</i>	Growth		–	2 000	1 000	1 201	2 494
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	–	–	–	11 623
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	–	–	7 489	499
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	–	–	6 605	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	–	1 500	284	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	–	–	370	118
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	–	2 500	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	–	–	2 402	1 888
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	–	4 000	832	784
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	2 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	1 500	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	1 500	2 000	4 803	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	4 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	–	–	–	1 045
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	–	–	420	201
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	–	1 200	600	324
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	–	850	420	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	–	1 200	510	324
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		–	–	–	420	224

Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	–	1 115	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	–	2 540	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	1 000	1 236	1 061	499
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	–	2 500	–	523
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	500	245	40	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	–	–	–	523
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	–	1 600	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	–	2 000	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	67	500	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	322	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	500	–	–	–
Water Distribution	Cash Flow Accounts	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>		–	1 500	–	1 801	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	1 800	–	–	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	–	–	901	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	1 300	–	600	–
Water Distribution	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		–	2 000	1 697	1 201	748
Water Distribution	Cash Flow Accounts	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>		–	2 000	–	–	–
Water Distribution	Cash Flow Accounts	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>		–	574	1 000	1 046	1 094
Water Distribution	Cash Flow Accounts	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>		–	–	–	142	–
Water Distribution	Cash Flow Accounts	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>		–	–	–	114	–
Water Distribution	Cash Flow Accounts	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>		–	–	–	901	106
Water Distribution	Cash Flow Accounts	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>		–	–	2 500	–	–
Water Distribution	Cash Flow Accounts	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>		–	3 000	4 000	–	–
Parent Capital expenditure					694 852	2 395 676	2 161 058	2 219 570	2 340 751
Entities: <i>List all capital projects grouped by Entity</i>									
Centlec									
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		315	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		833	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		1 038	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		(76)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		2 368	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		(18 542)	–	–	–	–

Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		(1 417)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		(54)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		(6 140)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		10 041	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		(1 657)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		(506)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		1 170	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		430	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		19 297	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		7 107	–	–	–	–
Electricity	Remedial Work 132kv Southern Lines	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	9 000	10 000	10 460	10 941
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		(561)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		1 897	–	–	–	–
Electricity	Extension And Upgrading Of The 11kv Netw	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 187	5 000	5 000	5 230	5 471
Electricity	Refur Protec & Scada Systems Dist Centr	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	1 000	1 046	1 094
Electricity	Replacement Of Oil Plant	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	500	523	547
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		(3)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		(1 700)	–	–	–	–
Electricity	Refurbishment Of High Mast Lights	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 593	7 030	7 030	7 353	7 691
Electricity	Upgrading And Extention Of Lv Network	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	486	3 000	3 000	3 138	3 282
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		(738)	–	–	–	–
Electricity	Inter Company - Integrated Nat. Elec (M	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 500	1 500	1 569	1 641
Electricity	Security Equipment (Cctv)	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	38	–	5 000	5 230	5 471
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		4 669	–	–	–	–
Electricity	Electrification Internal Projects	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	14 715	7 100	7 100	7 427	7 768
Electricity	Bloem: C/Y-Est 33/11kv 20mva Firm Supdc	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	6 500	6 799	7 112
Electricity	Bloem: N/Stad-Upg 132/11kv 20mva Firm Dc	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	8 000	8 368	8 753
Electricity	Botsh: Upg Sub T (2nd Trans Scada Equi	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	6 500	6 799	7 112
Electricity	Botsh: Upg Sub W (C/Work B/W 2nd Tra S/D	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	6 500	6 799	7 112
Electricity	Botsh-E: Est New 33/11kv 10mva Firm Cap	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	6 500	6 799	7 112
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		243	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		(438)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		(2)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		8 091	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>		299	–	–	–	–

Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		469	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		31	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		275	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		7 875	–	–	–	–
Electricity	Electrification (Usdg Grant)	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	25 211	26 000	25 000	26 225	27 458
Electricity	Electrification Projects (Isupg)	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	14 478	–	–	–
Electricity	Electrification Projects (Isupg)	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	6 798	28 000	25 000	22 000
Electricity	Infra Catalyst Projects	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 706	8 000	8 000	8 368	8 753
Electricity	Install Prepaid Meters	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	101	500	500	523	547
Electricity	Installation Of Public Lighting	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	10 708	14 500	11 000	11 506	12 035
Electricity	Meter Project	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	12 781	25 000	16 000	16 736	17 506
Electricity	Meter Projects	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 013	–	–	–	–
Electricity	Meter Projects	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	430	–	–	–	–
Electricity	Public Connections	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	428	–	–	–	–
Electricity	Public Connections	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	51	–	–	–	–
Electricity	Public Electricity Connections	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	10 355	14 300	14 300	14 958	15 646
Electricity	Refurbishment Projects	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	947	–	–	–	–
Electricity	Refurbishment Projects	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	189	–	–	–	–
Electricity	Rep Brittle Overhead Connections	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	1 000	1 046	1 094
Electricity	S/Lights Replace Pole Trns Poles Section	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 375	2 177	2 177	2 277	2 382
Electricity	Servitudes Land (Incl Invest Remune Reg	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	600	600	628	656
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		2 171	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		1 400	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		4 747	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		345	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		217	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		203	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		(374)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		(6 351)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		(971)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		274	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		104	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		1 102	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		2 045	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		69 451	–	–	–	–

Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		(2 437)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		(5 400)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		15 217	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		3 895	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		551	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		2 311	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		8 401	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		(1 046)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		976	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		1 433	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		16 011	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		11 345	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		201	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		99	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		7 046	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		5 883	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		676	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		309	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth		220	–	–	–	–
Electricity	Cash Flow Accounts		Governance		369	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		(1 733)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		(119)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		13 198	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		1 627	–	–	–	–
Electricity	Computer Equipment (Covid-19)	<i>An efficient; effective and development-oriented public service</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 643	–	–	–	–
Electricity	Implem Business Cont Disaster Recov Inf	<i>An efficient; effective and development-oriented public service</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	668	2 730	3 000	3 138	3 282
Electricity	Upgrade & Refurb Computer Network	<i>An efficient; effective and development-oriented public service</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	15 452	5 390	2 000	2 092	2 188
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		160	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	Growth		69	–	–	–	–
Electricity	Furniture And Office Equipment	<i>An efficient; effective and development-oriented public service</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	219	1 250	1 250	1 308	1 368
Electricity	Vending Back Office	<i>An efficient; effective and development-oriented public service</i>	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	5 000	–	–	–
Electricity	Cash Flow Accounts		Growth		(39)	–	–	–	–
Electricity	Digital Radio System		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	1 500	1 569	1 641
Electricity	Cash Flow Accounts		Growth		2 399	–	–	–	–
Electricity	Cash Flow Accounts		Growth		15 882	–	–	–	–

Electricity	Cash Flow Accounts		Growth		116	–	–	–	–
Electricity	Cash Flow Accounts		Growth		466	–	–	–	–
Electricity	Cash Flow Accounts		Growth		1 479	–	–	–	–
Electricity	Cash Flow Accounts		Growth		237	–	–	–	–
Electricity	Cash Flow Accounts		Growth		(5 734)	–	–	–	–
Electricity	Protection Test Unit		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 000	2 092	2 188
Electricity	Vehicles		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	25 968	17 950	10 000	10 460	10 941
Electricity	Replacement Of 110v Batteries	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	2 250	2 750	2 877	3 009
Electricity	Bulk Meter Refurbishment	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	240	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		(205)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		153	–	–	–	–
Electricity	Replacement Of 11kv Switchgears	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	709	2 250	2 250	2 354	2 462
Electricity	Replacement Of 32v Batteries	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	23	2 000	2 500	2 615	2 735
Electricity	Transformer Replace & Other Related Equi	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	7 940	13 000	9 000	9 414	9 847
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		60	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		(3)	–	–	–	–
Electricity	Installation Of High Voltage Test Equipm	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	2 500	2 500	2 615	2 735
Electricity	Rep Low Volt Decrepit 2/4/8 Way Boxes	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	291	800	800	837	875
Electricity	Shifting Of Connection And Replacement S	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	825	1 005	1 005	1 052	1 100
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>		(28)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>		(197)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>		(1 261)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>		(735)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		8 561	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		1 050	–	–	–	–
Electricity	Repair Mmm Dist Dist Centre	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	12 805	2 838	2 838	2 968	3 105
Electricity	Repair Vista Dist Dist Centre	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	10 412	10 412	10 891	11 392
Electricity	Van Stadensrus - New Multipurpose Centre	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 836	5 419	5 419	5 668	5 929
Electricity	Cash Flow Accounts	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Growth</i>		1 850	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		631	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		(346)	–	–	–	–
Electricity	Cash Flow Accounts	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>		78	–	–	–	–
Electricity	Cash Flow Accounts	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>		1 837	–	–	–	–
Electricity	Cash Flow Accounts	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>		260	–	–	–	–
Electricity	Cash Flow Accounts	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>		1 166	–	–	–	–

Electricity	Cash Flow Accounts	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>		26	-	-	-	-
Electricity	Cash Flow Accounts	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>		70	-	-	-	-
Electricity	Training & Development	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	OWN MUNICIPAL STRATEGIC OBJECTIVE	63	574	1 000	1 046	1 094
Entity Capital expenditure					374 769	223 591	240 931	247 801	255 076
Total Capital expenditure					1 069 620	2 619 267	2 401 988	2 467 370	2 595 827