

CENTLEC (SOC) Ltd.

**DRAFT
SERVICE
DELIVERY
& BUDGET
IMPLEMENTATION
PLAN**

**APPENDIX C - SDBIP PLANNING
TEMPLATE**

2023/24

Table 6.5: CENTLEC (SOC) Ltd

DRAFT SDBIP STRATEGIC 2023 -2024

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.	Programs/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	Draft IDP Target 2023/2024	Draft SDBIP Output 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	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 foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of one (1) high mast by 31 March 2024	Connections and commissioning of one (1) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	R800 000	R880 000	R968 000
2.	2.4	Providing of Public Lighting	Installation of Street lights	1	Number of Streetlights installed	Plaatie Street, Tshabalala Street, Masilo Street, Goronyane Street, Mthlankulu Street, King Street	Plaatie Street, Tshabalala Street,	Completed Streetlights installed	Plaatie Street, Tshabalala Street,	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2022	foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of streetlights by 31 March 2024	Connections and commissioning of streetlights by 30 June 2024	Pictures of erected and commissioned high mast lights.	R800 000	R880 000	R968 000
5	5.18	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY													
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE													
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.	Programs/Projects	Strategies	Baseline/Target performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	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
6	6.9	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1	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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	R800 000	R880 000	R968 000
7	7.6	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1	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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights. Registers of meetings.	R880 000	R968 000	R800 000
11	11.8	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	2	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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights. Registers of meetings	R1600 000	R1760 000	R1936 000
12	12.12	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast	1	1	Erection and	Erection and	Councilor engage	The foundation	Delivery and	Connections and	Pictures of erected	R800 000	R880 000	R968 000

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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/Performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	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	17.3	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights Installed	1	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, 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) high mast by 30 June 2024	Pictures of erected mast lights, Registers of meetings	R800 000	R880 000	R968 000
17	17.19	Providing of Public Lighting	Installation of High Mast Lights	3	Number of High Mast Lights Installed	3	3	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, 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) high mast by 30 June 2024	Pictures of erected mast lights, Registers of meetings	R2400 000	R2640 000	R2904 000
17	17.20	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights Installed	1	1	Erection and commissioning of	Erection and commissioning of	Councilor engagements on the location of	The foundation pegged, cured and	Delivery and erection of one (1)	Connections and commissioning of	Pictures of erected and commissioning of	R800 000	R880 000	R968 000

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23	23.22	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights Installed	1	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	Councillor 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, Registers of meetings.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	
27	27.6	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights Installed	1	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	Councillor 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, Registers of meetings	R800 000	R880 000	R968 000	
31	31.5	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights Installed	1	1	Erection and commissioning of two (22) high mast lights within Mangaung by 30 June 2024	Erection and commissioning of two (22) high mast lights within Mangaung by 30 June 2024	Councillor 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 (22) high masts by 31 March 2024	Connections and commissioning of all forty (40) installed high mast lights, Registers of meetings	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000	

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MANGANGUNG 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 IDP Target 2023/2024	Draft SDBIP Output 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
33	33.6	Providing of Public Lighting	Installation of High Mast Lights	3	Number of High Mast Lights installed	1	1	Erection and commissioning of one (1) high mast lights within Mangaugung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaugung 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, 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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000
36	36.4	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1	1	Erection and commissioning of one (1) high mast lights within Mangaugung by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaugung 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, 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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000
37	37.5	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	1	Erection and commissioning of one (1) high mast	Erection and commissioning of one (1) high mast	Councilor engagements on the location of high mast lights in	The foundation pegged, cured and procurement	Delivery and erection of one (1) high masts by	Connections and commissioning of one (1) installed	Pictures of erected Pictures of erected and commissioned	R800 000	R880 000	R968 000

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38	38.8	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights Installed	1	1	Erection and commissioning of one (1) high mast lights within Mangaug by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaug 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, 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) high mast installed by 30 June 2024	Pictures of erected lights, Registers of meetings	R800 000	R880 000	R968 000
39	39.3	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights Installed	1	1	Erection and commissioning of one (1) high mast lights within Mangaug by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaug 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, 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) high mast installed by 30 June 2024	Pictures of erected lights, Registers of meetings	R800 000	R880 000	R968 000
40	40.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights Installed	1	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 and	The foundation pegged, cured and procurement of material by	Delivery and erection of one (1) high mast by 31 March 2024	Connections and commissioning of one (1) high mast installed	Pictures of erected lights, Registers	R800 000	R880 000	R968 000

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42	42.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	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, 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. Registers of meetings	R800 000	R880 000	R968 000
46	46.6	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	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, 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. Registers of meetings	R800 000	R880 000	R968 000
51	51.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	1	Erection and commissioning of Twenty-two (22) high mast lights within Mangaung	Erection and commissioning of Twenty-two (22) high mast lights within Mangaung	Councilor engagements on the location of high mast lights in their ward and designs by 30 September 2023	Twenty-two (22) of the foundation to be pegged, cured and procurement of	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. Registers of meetings	R800 000	R880 000	R968 000

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41,51		Providing Electricity to Identified Areas	Electrification	200	Number of dwellings provided with connection to the mains electricity supply of the municipality	400	400	400 dwellings provided with connection to the main electricity supply of the municipality by 30 June 2024	Number of dwellings provided with connection to the mains electricity supply of the municipality.	Surveying, Wayleave Application and Designing of the networks, by 30 September 2023	Drilling and planting of poles by 31 December 2023	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2024	Four hundred (400) dwellings will be provided with electricity connection by 30 June 2024.	Wayleave applications and Designs, Works Schedule and Site Pictures)	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities

APPROVED FOR SUBMISSION BY:

M. Sekoboto

Chief Executive Officer
Designation

Date _____

Table 6.5: CENTLEC (SOC) Ltd

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Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Target performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	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	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	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundations to be pegged, 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) high masts installed by 30 June 2024	Pictures of erected and commissioned high mast lights.	R800 000	R880 000	R968 000
2.	2,4	Providing of Public Lighting	Installation of Street lights	1	Number of Streetlights Installed	Praaite Street, Tshabalala Street, Masilo Street, Gorovane Street, Mthimkulu Street, King Street	Praaite Street, Tshabalala Street	Completed Streetlights Installed	Praaite Street, Tshabalala Street	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	The foundations to be pegged, cured and procurement of material by 31 December 2022	Delivery and erection of streetlights by 31 March 2024	Connections and commissioning of streetlights by 30 June 2024	Pictures of erected and commissioned high mast lights.	R800 000	R880 000	R968 000
5	5,18	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights Installed	1	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	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, 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) high masts installed by 30 June 2024	Pictures of erected and commissioned high mast lights.	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS				ENERGY AND ELECTRICITY													
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme e/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	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
6	6.9	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1	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, 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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights.	R800 000	R880 000	R968 000
7	7.6	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1	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, 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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights. Registers of meetings.	R880 000	R968 000	R800 000
11	11.8	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	2	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, 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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights. Registers of meetings.	R1600 000	R1760 000	R1936 000
12	12.12	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast	1	1	Erection and	Erection and	Councilor engage	The foundation	Delivery and	Connections and	Pictures of erected	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS				ENERGY AND ELECTRICITY													
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programs/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	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	17.3	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights Installed	1	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, 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) high mast installed by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000
17	17.19	Providing of Public Lighting	Installation of High Mast Lights	3	Number of High Mast Lights Installed	3	3	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, 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) high mast installed by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R2400 000	R2640 000	R2904 000
17	17.20	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights Installed	1	1	Erection and commissioning of	Erection and commissioning of	Councilor engagements on the location of	The foundation pegged, cured, and	Delivery and erection of one (1)	Connections and commissioning of	Pictures of erected and commissioned	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE														
CIRCULAR 88 REPORTING REFORMS				ENERGY AND ELECTRICITY														
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT														
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	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	
23	23.22	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1	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	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, 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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings.	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	
27	27.6	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	1	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	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, 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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000	
31	31.5	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1	1	Erection and commissioning of Twenty-two (22)	Twenty-two (22) erected and commissioned high mast lights	Councillor engagements on the location of high mast lights in	Twenty-two (22) of the foundations to be pegged,	Delivery and erection of Twenty-two (22)	Connections and commissioning of all forty (40) installed	Pictures of erected and commissioned high mast lights	R800 000	R880 000	R968 000	

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE														
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY														
SUSTAINABLE DEVELOPMENT IDP DEVELOPMENT OBJECTIVES			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.														
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 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
33	33.6	Providing of Public Lighting	Installation of High Mast Lights	3	Number of High Mast Lights installed	1	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	Councillor engagements on the location of high mast lights in their ward designs by 30 September 2023	The foundation pegged, 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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000
36	36.4	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1	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	Councillor engagements on the location of high mast lights in their ward designs by 30 September 2023	The foundation pegged, 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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights, Registers of meetings	R800 000	R880 000	R968 000
37	37.5	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	1	Erection and commissioning of one (1) high mast	Erection and commissioning of one (1) high mast	Councillor engagements on the location of high mast lights in	The foundation pegged, cured and procurement	Delivery and erection of one (1) high masts by	Connections and commissioning of one (1) installed	Pictures of erected Pictures of erected and commissioned	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS				ENERGY AND ELECTRICITY													
MANGALING STRATEGIC IDP DEVELOPMENT GOAL (SDG)				SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.													
SUSTAINABLE DEVELOPMENT IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Performance Indicator	Draft IDP Target 2023/2024	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
38	38.8	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	1	Erection and commissioning of one (1) high mast lights within Mangaug by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaug 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) high masts by 30 June 2024	Pictures of erected lights, Registers of meetings	R800 000	R880 000	R968 000
39	39.3	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	1	Erection and commissioning of one (1) high mast lights within Mangaug by 30 June 2024	Erection and commissioning of one (1) high mast lights within Mangaug 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) high masts by 30 June 2024	Pictures of erected lights, Registers of meetings	R800 000	R880 000	R968 000
40	40.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	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 and	The foundation pegged, casted, cured and procurement of material by	Delivery and erection of one (1) high masts by 31 March 2024	Connections and commissioning of one (1) high masts installed	Pictures of erected lights, Registers	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)			BASIC SERVICE DELIVERY														
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES														
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)			02 – INCLUSION AND ACCESS														
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE														
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY														
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.														
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT														
Ward No.	Community Aspirations No.	Programme e/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	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
42	42.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights. Register of meetings	R800 000	R880 000	R968 000
46	46.6	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights. Register of meetings	R800 000	R880 000	R968 000
51	51.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	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) high masts by 30 June 2024	Pictures of erected and commissioned high mast lights. Register of meetings	R800 000	R880 000	R968 000

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE															
CIRCULAR 88 REPORTING REFORMS		ENERGY AND ELECTRICITY															
SUSTAINABLE DEVELOPMENT GOAL (SDG)		SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.															
MANGALING STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT															
Ward No.	Community Aspirations No.	Programme e/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performance Indicator	Draft IDP Target 2023/2024	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
41.51		Providing Electricity to Identified Areas	Electrification	200	Number of dwellings provided with connections to the mains electricity supply of the municipality	400	400	400 dwellings provided with connection to the main electricity supply of the municipality by 30 June 2024	Number of dwellings provided with connections to the mains electricity supply of the municipality.	Surveying, Wayleave Application and Designing of the networks, by 30 September 2023	Drilling and planting of poles by 31 December 2023	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2024	Four hundred (400) dwellings will be provided with electricity connections by 30 June 2024.	Wayleave applications and Designs, Works Schedule and Site Pictures)	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities	Internal Resources will be utilised on all activities

APPROVED FOR SUBMISSION BY:


M. Sekoboto

Chief Executive Officer
Designation

17/03/2023
Date