



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

MATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) CIRCULAR 88 REPORTING REFORMS SUSTAINABLE DEVELOPMENT GOAL (SDG) MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES Ward Communi Programm Strategies Băselîne) No. 4 Programm Strategies performa Aspiratio ns No. 1.11 Providing of Of High Lighting Mast Lightis	TRATEGIC FRAM BAN DEVELOPM BAN DEVELOPM DWTH AND DEVE PORTING REFOR EVELOPMENT GA ATEGIC IDP DEV Programm e/Project Providing of Public Lighting	EWORK (MTS) ENT FRAMEWELOPMENT STI PLOPMENT OF ELOPMENT OF Strategies Strategies Installation of High Mast Lights	RATEGY RATEGY RATEGY Baseline/Past performance 2022/2023	BASIC SERV PRIORITY 4. 02 – INCLUS IMPROVED 0 ENERGY AN SDG 7 – ENS SERVICE DE Draft IDP Outcome Key Performan ce Indicator Number of High Mast Lights installed	BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE ENERGY AND ELECTRICITY SDG 7 - ENSURE ACCESS TO AFFO SERVICE DELIVERY IMPROVEMENT Draft IDP Outcome Cot	1 DVE TO	G THE SOC	AFFORDABLE, RELIAB MENT MENT Draft arget SDBIP D23/2024 Vkey Performan ce Indicator Erection and commissio ning of ning of	AFFORDABLE, RELIABLE, SUSTAINA MENT Draft SDBIP D23/2024 Performan ce Indicator Erection and commissio ning of	AFFORDABLE, RELIABLE, SUSTAINABLE AND MODE MENT Draft SDBIP Draft SDBIP Draft SDBIP Draft SDBIP Target Key Indicator Erection Endicator Endicator Erection Endicator Endicator Erection Endicator E	THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC S AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY MENT Draft SDBIP SDBIP SDBIP Target Ce Indicator Ce Indicator Commissio Commis	THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SE AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY F WENT Draft SDBIP SDBIP SDBIP SDBIP Target Key Performan Ce Indicator Erection and commissio one (1) one	THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL. WENT Taft IDP Taft SDBIP SDBIP SDBIP Ce Indicator Ferction Ce Indicator Erection Commissio Commissio Commissio Commissio Commissio Commissio Cone (1) Cone (1	THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL. WENT WENT SDBIP SDBIP Creet SDBIP Performan Ce Indicator Erection and commissio one (1)	THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL. WENT WENT SDBIP SDBIP Cet Indicator Erection and commissio ning of ning of one (1) one (1
12	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	_	4		Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	sio sio sst sst ung	sio commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection Councilor and engageme sio commissio Ints on the ning of location of one (1) high mast high mast lights in lights within within Mangaung by 30 June by 30 June 2024 September 2023	Erection Councilor The and engageme foundation nts on the pegged, ning of one (1) high mast high mast lights in lights within Mangaung by 30 June 2024 September 2023	Erection Councilor The and engageme foundation and commissio nts on the pegged, one (1) high mast high mast lights in lights and within Mangaung by 30 June 2024 The Erection Councilor The Delivery and engageme foundation and pegged, of one (1) high mast cured and high mast lights in procureme by 31 material by 2024 The Erection Councilor The Delivery and engageme foundation and pegged, of one (1) high mast cured and high mast lights in procureme by 31 material by 2024 The Erection Delivery and engageme foundation and pegged, of one (1) high mast cured and high mast procureme by 31 material by 2024 The Erection Delivery and engageme foundation and pegged, of one (1) high mast cured and high mast procureme by 31 material by 2024 The Erection and pegged, of one (1) high mast cured and high mast procureme by 31 material by 2024 The Erection and pegged, erection of casted, of one (1) high mast procureme by 31 mast proc	Erection Councilor The Delivery Connectio and engageme foundation and commissio nts on the ning of one (1) high mast high mast lights within Mangaung December 2024 September 2023	Erection Councilor The Delivery Connectio Pictures and engageme foundation and ns and commissio of erected ning of location of casted, of one (1) high mast high mast lights their ward nng Mangaung by 30 June 2024 December 2023 The Delivery Connectio Pictures on Pictures on And of erected one of one (1) ning of commission one (1) ning of commission one (1) one (1
2.4	Providing of Public Lighting	Installation of Street lights	_	Number of Streetlights installed	Plaatje Street, Tshabalala Street, Masito Street, Goronvane Street, Mthimkulu Street, King	Plaatje Street, Tshabalala Street,	= %0	Completed Streetlights Installed	ompleted Plaatje Street, Tshabalala Street,	Plaatje Street, Tshabalala Street,	Plaatje Street, Tshabalala Street,	Plaatje Councillor Street, engagement Tshabalala s on the Street, high mast lights in their ward and designs by 30 September 2022	Plaatje Councillor be pegged, Tshabalala s on the Street, high mast lights in their ward and designs by 30 September 2022	Plaatje Councillor foundations to Street, engagement Street, s on the Incation of high mast lights in by 30 September 2022 Plaatje Councillor foundations to Delivery be pegged, and casted, cured and casted, cured and casted, cured and casted cured	Plaatje Councillor foundations to Street, engagement Street, s on the Incation of high mast lights in by 30 September 2022 Plaatje Councillor foundations to Delivery be pegged, and casted, cured and casted, cured and casted, cured and casted cured
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12	3	7	, o	Ward No.	SUSTA	MEDIUM INTEGRA FREE ST (FSGDS)
12.12	-1 -1 -0 -0	7.6	, 9	Communi ty Aspiratio ns No.	AINABLE DE	IM TERM ST RATED URB STATE GRO
Providing of Public Lighting	Providing of Public Lighting	Providing of Public Lighting	Providing of Public Lighting	Programm e/Project	CIRCULAR 88 REPORTING REFORMS SUSTAINABLE DEVELOPMENT GOAL (SDG)	REFORMANCE RATEGIC FRAN AN DEVELOPN WTH AND DEVI
Installation of High Mast Lights	Installation of High Mast Lights	Installation of High Mast Lights	Installation of High Mast Lights	Mand Gallor STRATEGIC IDP DEVELOPMENT OBJECTIVES Ward Communi Programm Strategies Baseline. No. ty e/Project performa 2022/202 ns No.	OAL (SDG)	NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)
0	o	ю	N	Baseline/Past performance 2022/2023) ORK (IUDF) RATEGY
Number of High Mast	Number of High Mast Lights installed	Number of High Mast Lights installed	Number of High Mast Lights installed	SERVICE DE Draft IDP Outcome Key Performan ce Indicator	SDG 7 - ENS	PRIORITY 4: 02 - INCLUSI
_	И	-	ч	SERVICE DELIVERY IMPROVEMENT DIFATE IDP DETAIL IDP DETA	SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE	BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE
	N	_	4	Draft IDP Target 2023/2024	Y TO AFFORDA	ING THE SOC ESS FE
Erection and	Erection and commissio ning of two(2) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Draft SDBIP Output Key Performan ce Indicator	BLE, RELIABI	IAL WAGE TH
Erection and	Erection and commissio ning of two (2) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Draft SDBIP Target 2023/2024	S	1 1
Councilor engageme	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	Quarter 1 Target	STAINABLE AND MODERN ENERGY FOR ALL	RELIABLE AND QUALITY BASIC SERVICES
The foundation	The foundation pegged, casted, cured and procureme nt of material by 31 December 2023	The foundation pegged, casted, cured and procureme nt of material by 31 December 2023	The foundation pegged, casted, cured and procureme nt of material by 31 December 2023	Quarter 2 Target	DERN ENERGY	ALITY BASIC S
Delivery and	Delivery and erection of two (2) high masts by 31 March 2024	Delivery and erection of one (1) high masts by 31 March 2024	Delivery and erection of one (1) high masts by 31 March 2024	Quarter 3 Target	FOR ALL.	SERVICES
Connectio ns and	Connections and commissioning of two (2) installed high masts by 30 June 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Connections and commission ing of one(1) installed high masts by 30 June 2024	Quarter 4 Target		
Pictures of erected	Pictures of erected and commissi oned high mast lights, Registers of meetings	Pictures of erected and commissi oned high mast lights, Registers of meetings.	Pictures of erected and commissi oned high mast lights.	Details of POE to be provided		
R800 000	R1600 000	R880 000	R800 000	CAPEX and OPEX Budget 2023/202		
R880 000	R1760 000	R968 000	R880 000	CAPEX and OPEX Budget 2024/202		
R968 000	R1936 000	R800 000	R968 000	CAPEX and OPEX Budget 2025/202		

17	17	17		Ward No.	SUSTA	MEDIUM MEDIUM INTEGR, FREE SI (FSGDS)
17.20	17.19	17.3		Communi ty Aspiratio ns No.	INABLE DEV	NAL KEY PE M TERM STR RATED URB, STATE GROV S)
Providing of Public Lighting	Providing of Public Lighting	Providing of Public Lighting		Ward Communi Programm Strategies Baseliña No. ty e/Project performa Aspiratio ns No.	MANGAING STRATEGIC DO DEVEL COMEN	NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)
Installation of High Mast Lights	Installation of High Mast Lights	installation of High Mast Lights		Strategles	DAL (SDG)	AREA (NKPA) EWORK (MTSF ENT FRAMEWO LOPMENT STF
0	ယ	On		Baseline/Past performance 2022/2023	ECTIVES) ORK (IUDF) NATEGY
Number of High Mast Lights installed	Number of High Mast Lights installed	Number of High Mast Lights installed	Lights	Draft IDP Outcome Key Performan ce Indicator	SDG 7 - ENS	PRIORITY 4: 02 - INCLUSI IMPROVED G
_	ယ	_		Service Deliver Improvement Draft IDP Draft IDP Outcome Target Target Key 2023/2024 2023/20: Performan Ce Ce C	SDG 7 - ENSURE ACCESS T	BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE
1	ω	_		Target 2023/2024	TO AFFORDA	BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE
Erection and commissio ning of	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Drafi SDBIP Output Key Performan ce indicator	BLE, RELIABI	AL WAGE TH
Erection and commissio ning of	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Draft SDBIP Target 2023/2024	ENERGY AND ELECTRICITY SDG 7 - PROJECT MESSON OF STORMAR RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL. SERVICE DELIVERY MESSON OF STORMAR S	
Councilor engageme nts on the location of	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	nts on the location of high mast lights in their ward and designs by 30 September 2023	Quarter 1 Target	BLE AND MOD	BLE AND QUA
The foundation pegged, casted,	The foundation pegged, casted, cured and procureme nt of material by 31 December 2023	The foundation pegged, casted, cured and procureme nt of material by 31 December 2023	pegged, casted, cured and procureme nt of material by 31 December 2023	Quarter 2 Target	DERN ENERG	RELIABLE AND QUALITY BASIC SERVICES
Delivery and erection of one (1)	Delivery and erection of one (1) high masts by 31 March 2024	Delivery and erection of one (1) high mast by 31 March 2024	erection of one (1) high masts by 31 March 2024	Quarter 3 Target	FOR ALL.	SERVICES
Connectio ns and commissio ning of	Connections and commissioning of one(1) installed high masts by 30 June 2024	Connections and commission ing of one (1) installed high masts by 30 June 2024	commissio ning of one(1) installed high masts by 30 June 2024	Quarter 4 Target		
Pictures of erected and commissi	Pictures of erected and commissi oned high mast lights, Registers of meetings	Pictures of erected and commissi oned high mast lights, Registers of meetings	and commissi oned high mast lights, Registers of meetings	Details of POE to be provided		
R800 000	000 000	R800 000		CAPEX and OPEX Budget 2023/202		
R880 000	000 000	R880 000		CAPEX and OPEX Budget 2024/202	A	
R968 000	000 000	R968 000		CAPEX and OPEX Budget 2025/202	T TONIL OF	

MEDIUM MEDIUM INTEGRA FREE ST	CIRCL	MANG	Ward No.			23		27				3			
IM TERM STI RATED URB, STATE GROV S)	LAR 88 REP	AUNG STRA	Community Aspirations No.			23.22		27.6				31.5			
REFORMANCE RATEGIC FRAI AN DEVELOPM WTH AND DEV	CIRCULAR 88 REPORTING REFORMS	SUSTAINABLE DEVELOPMENT GOAL (SDG)	Programm e/Project			Providing of Public Lighting		Providing of Public Lighting				Providing of Public	Lighting		
MATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	RMS	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Strategies			Installation of High Mast Lights		Installation of High Mast Lights				Installation of High	Mast Lights		
F) ORK (IUDF) RATEGY		BJECTIVES	Baseline/Past performance 2022/2023			0		O1				2			
BASIC SERV PRIORITY 4: 02 - INCLUS IMPROVED C	ENERGY AN	SERVICE DE	Draft IDP Outcome Key Performan ce Indicator			Number of High Mast Lights installed		Number of High Mast Lights installed				Number of High Mast	Lights installed		
BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING 02 – INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE	ENERGY AND ELECTRICITY	SDG 7 - ENSURE ACCESS TO AFFO SERVICE DELIVERY IMPROVEMENT	Draft IDP Target 2023/2024			-3		1				_			
IFE	7	OVEMENT	Draft IDP Target 2023/2024			1		1				1			
SIAL WAGE TH		SERVICE DELIVERY IMPROVEMENT	Draft SDBIP Output Key Performan ce Indicator	one (1) high mast lights within	within Mangaung by 30 June 2024	Erection and commissio ning of	high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of	one (1) high mast lights	within Mangaung	by 30 June 2024	Erection	commissio	ning of	wenty-
ROUGH RELIA		LE, SUSTAINA	Draft SDBIP Target 2023/2024	one (1) high mast lights within	within Mangaung by 30 June 2024	Erection and commissio ning of		Erection and commissio ning of	one (1) high mast lights	within Mangaung	by 30 June 2024	Twenty- two (22)	erected	and	commissio
ABLE AND QU		BLE AND MO	Quarter i Target	high mast lights in their ward and	designs by 30 September 2023	Councilor engageme nts on the location of	lights in their ward and designs by 30 September 2023	Councilor engageme nts on the location of	high mast lights in their ward	and designs by	30 September 2023	Councilor	nts on the	location of	nign mast
BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE		STAINABLE AND MODERN ENERGY FOR ALL.	Quarter 2 Target	cured and procureme nt of material by	material by 31 December 2023	The foundation pegged, casted,	procureme nt of material by 31 December 2023	The foundation pegged, casted,	cured and procureme nt of	material by	December 2023	Twenty- two (22) of	the (22)	foundation	90 OJ S
BERVICES		Y FOR ALL.	Quarter 3 Target	high masts by 31 March 2024	2024	Delivery and erection of one (1)	masts by 31 March 2024	Delivery and erection of one (1)	high masts by 31 March	2024		Delivery	erection	1 오	wenty-
			Quarter 4 Target	one (1) installed high masts by 30 June	by 30 June 2024	Connections and commissioning of	installed high masts by 30 June 2024	Connections and commission ning of	one(1) installed high masts	by 30 June 2024		Connectio ns and	commissio	ning of all	10rty (4U)
			Defails of POE to be provided	oned high mast lights, Registers	of meetings.	Pictures of erected and commissi	mast lights, Registers of meetings	Pictures of erected and commissi	oned high mast lights,	Registers	meetings	Pictures of erected	and	commissi	oned nigh
			CAPEX and OPEX Budget 2023/202			Appointe d Service Provider		R800 000				R800 000			
			CAPEX and OPEX Budget 2024/202			Appointe d Service Provider		R880 000				R880 000			
			CAPEX and OPEX Budget 2025/202		_	Appointe d Service Provider		R968 000				R968 000			

MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) (FSGDS)	RATEGIC FRAM BAN DEVELOPM WITH AND DEVE	EWORK (MTS) ENT FRAMEW SLOPMENT ST	F) ORK (IUDF) RATEGY	PRIORITY 4: 02 - INCLUSI IMPROVED Q	PRIORITY 4: CONSOLIDATING 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE	NG THE SOCI	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE	ROUGH RELIA	BLE AND QUA	RELIABLE AND QUALITY BASIC SERVICES	ERVICES					
CIRCULAR 88 REPORTING REFORMS SUSTAINABLE DEVELOPMENT GOAL (SDG)	VELOPMENT GO	OAL (SDG)		ENERGY AND	ENERGY AND ELECTRICITY SDG 7 - ENSURE ACCESS T	Y TO AFFORDA	BLE RELIABI	FSUSTAINA	RI F AND MOI		FOR ALL			Name of the least		
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES Ward Communi Programm Strategies Baseline No. Aspiratio ns No. 2022/2022	ATEGIC IDP DEV Programm e/Project	Strategies	BJECTIVES Baseline/Past performance 2022/2023	SERVICE DEI Draft IDP Outcome Key Performan ce Indicator	SERVICE DELIVERY INDEX PROVEMENT Draft IDP Draft IDP Outcome Target Key 2023/2024 2023/20 Performan ce ce ce ce moderate province ce c	VEMENT Draft IDF Target 2023/2024	Draft SDBIP Output Key Performan ce	Draft SDBIP Target 2023/2024	Quarter 1 Target	SERVICE DELIVERY IMPROVEMENT Draft IDP Draft IDP Draft IDP Draft IDP Draft IDP Draft IDP SDBIP Outcome Target Target SDBIP SDBIP Target Target Target Key 2023/2024 2023/2024 Key 2023/2024 Performan Ce Ce Indicator	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	2 ~
	_						high mast lights within Mangaung by 30 June 2024	mast lights within Mangaung by 30 June 2024	their ward and designs by 30 September 2023	casted, cured and procureme nt of material by 31 December 2023	high masts by 31 March 2024	high masts by 30 June 2024	mast lights.			
33 33.6	Providing of Public Lighting	Installation of High Mast Lights	ယ	Number of High Mast Lights installed	->	->	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procureme nt of material by 31 December 2023	Delivery and 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 commissi oned high mast lights, Registers of meetings	R800 000	R880 000	
36.4	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	1	ц	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procureme nt 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 commissi oned high mast lights, Registers of meetings	R800 000	R880 000	
37 37.5	Providing of Public Lighting	Installation of High Mast Lights		Number of High Mast Lights installed	1	1	Erection and commissio ning of one (1)	Erection and commissio ning of one (1)	Councilor engageme nts 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 Pictures of erected and	R800 000	R880 000	

MEDIUM INTEGR. FREE ST (FSGDS) (FSGDS) (GRCUL) SUSTAIR MANGAI	JMAL KEY PE JM TERM STI JRATED URB STATE GROI JS) JAR 88 REP AINABLE DEI AAUNG STRA Gommuni ty Aspiratio	MATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (NUTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) CIRCULAR 88 REPORTING REFORMS SUSTAINABLE DEVELOPMENT GOAL (SDG) SUSTAINABLE DEVELOPMENT GOAL (SDG) MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES Ward Communi Programm Strategies performa No. Aspiratio e/Project 2022/202	AREA (NKPA) BEWORK (MTS ENT FRAMEW LOPMENT ST RMS OAL (SDG) FELOPMENT O Strategies	F) ORK (IUDF) RATEGY BJECTIVES Baseline/Past performance 2022/2023	BASIC SERVICE DE PRIORITY 4 02 – INCLUS IMPROVED ENERGY AN SDG 7 – ENI SERVICE DE Draft IDP Outcome Key	BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH 02 - INCLUSION AND ACCESS 102 - INCLUSION AND ACCESS 103 - INCLUSION AND ACCESS 104 - INCLUSION AND ACCESS 105	ING THE SOC ESS FE FE TO AFFORD/ DVEMENT DVEMENT Draft IDP Target 2023/2024	IAL WAGE TH ABLE, RELIAB Diraft SDBIP Output	SU S		BLE AND QU 3LE AND MOI Quarter 1	BLE AND QUALITY BASIC S BLE AND MODERN ENERGY Guarter 1 Target Target	MODE	SLE AND QUALITY BASIC SERVICES SLE AND MODERN ENERGY FOR ALL. Guarter 1 Quarter 2 Quarter 3 Target Target Target Target Target Target	3 Quarter 4	3 Quarter 4 Details of POE to be provided	3 Quarter 4 Details of CAPEX POE to be and provided OPEX
Community Aspirations No.		Programm e/Project	Strategies	BJECTIVES Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performan ce Indicator	ELIVERY IMPR Draft IDP Target 2023/2024	DremenT Draft IDP Target 2023/2024	Draft SDBIP Output Key Performan ce Indicator	Draft SDBIP Target 2023/2024	Quarte Target	<u> </u>		Quarter 2 Target and of of	Target Target Target Target	Target Target Target Target Target Target Target Target Target Target	Target Target Target POE to be provided and int of 31 March high masts oned high	Target Target Target POE to be and provided Poetx Budget 2023/202
								lights within Mangaung by 30 June 2024	lights within Mangaung by 30 June 2024	their ward and designs by 30 September 2023	7 7	nt of material by 31 December 2023	· ·	nt of material by 31 December 2023	nt of 31 March material by 2024 31 December 2023	nt of 31 March high masts material by 2024 by 30 June 31 December 2023	nt of 31 March high masts material by 2024 by 30 June 31 December 2023
38	38.8	Providing of Public Lighting	Installation of High Mast Lights	_	Number of High Mast Lights installed	1	1	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September		The foundation pegged, casted, cured and procureme nt of material by 31 December 2023	The Delivery foundation and pegged, erection casted, cured and procureme procureme to f material by 31 material by 2024 31 December 2023	lation ed, dd, dd, land lareme	Delivery Connection and ns and ed, erection commission d, high mast installed high masts rial by 2024 mber Connection ns and commission of one (1) one (1) installed high masts by 30 June 2024	lation and ns and ed, erection of one (1) one (1) installed high mast rial by 2024 mber	Delivery Connectio Pictures lation and ns and of erected ed, erection commissio and d, of one (1) ning of commissi land high mast one (1) oned high ligh mast installed mast March by 31 high masts lights, rial by 2024 by 30 June Registers 2024 meetings
39	39.3	Providing of Public Lighting	Installation of High Mast Lights		Number of High Mast Lights installed	ъ	Ι >	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	s by	silor The foundation the pegged, casted, n of casted, nast cured and n procureme and of material by 1 December 2023		The foundation pegged, casted, cured and procureme nt of material by 31 December 2023	The Delivery foundation and pegged, erection casted, of one (1) cured and procureme material by 2024 31 December 2023	The Delivery Connectio foundation and ns and pegged, casted, of one (1) one(1) procured and nt of material by 2024 December 2023 Connectio Connection ning of one(1) one(1) installed high masts by 30 June 2024	The Delivery Connectio Pictures foundation and ns and pegged, erection casted, of one (1) ning of cured and high procureme masts by installed nt of 31 March high masts material by 2024 becember 2023 The Delivery Connectio Pictures of erected of erected commission and commissi one(1) one(1) oned high mast lights, by 30 June of meetings
40	40.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	ъ	Erection and commissio ning of one (1) high mast lights within	Erection and commissio ning of one (1) high mast lights within	a ÷≅ = o = a o	Councilor engageme nts on the location of high mast lights in their ward and	ouncilor The foundation responsible format casted, sphrs in procuremend material by	cilor geme the on of mast in ward	cilor The geme foundation the pegged, on of casted, mast cured and in procureme ward nt of material by	cilor The Delivery geme foundation and 1 the pegged, erection on of casted, of one (1) mast cured and high in procureme masts by ward nt of 31 March material by 2024	cilor The Delivery Connectio geme foundation and ns and on the pegged, of one (1) nast cured and in procureme masts by installed material by 2024 Connectio Connectio ns and commissio one (1) ning of one (1	cilor The Delivery Connectio Pictures geme foundation and ns and of erected on of casted, of one (1) one(1) oned high in procureme masts by material by 2024 Connectio Pictures on of casted, of one (1) one(1) oned high in procureme masts by installed mast material by 2024 Registers

MEDIUN INTEGR FREE ST	CIRCU	MANG,	No.		42						46							51						
M TERM STE RATED URBJ STATE GROV	LAR 88 REPO	AUNG STRA	Communi ty Aspiratio ns No.		42.7				_		46.6							51.7						
RATEGIC FRAN AN DEVELOPN VTH AND DEV	CIRCULAR 88 REPORTING REFORMS	TEGIC IDP DE	Programm e/Project		Providing of Public Lighting						Providing of	Lighting	•					Providing of Public	Lighting					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	RMS CAL (SDG)	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Strategles		Installation of High Mast Lights						Installation	Mast Lights	(Installation of High	Mast Lights					
F) ORK (IUDF) RATEGY		BJECTIVES	Baseline/Past performance 2022/2023		_`						_							_						
PRIORITY 4: 02 - INCLUS IMPROVED C	ENERGY AN	SERVICE DE	Draft IDP Outcome Key Performan ce Indicator		Number of High Mast Lights installed	installed					Number of	Lights	installed					Number of High Mast	Lights					
PRIORITY 4: CONSOLIDATING 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE	ENERGY AND ELECTRICITY	SERVICE DELIVERY IMPROVEMENT	Draft IDP Target 2023/2024		1						1							Þ						
ING THE SOC	TO VEEDED!	OVEMENT	Draft IDP Target 2023/2024		Ъ						ъ							ц						
PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE		SERVICE DELIVERY IMPROVEMENT	Draft SDBIP Output Key Performan ce Indicator	Mangaung by 30 June 2024	Erection and commissio	ning of	one (1)	lights	Within	by 30 June 2024	Erection	and	commissio ning of	one (1)	lights	Mangaung	by 30 June 2024	Erection	commissio	ning of	two (22)	high mast	lights	Mangaling
	2	9	Draft SDBIP Target 2023/2024	Mangaung by 30 June 2024	Erection and commissio	ning of	one (1)	lights	Within	by 30 June 2024	Erection	and	commissio ning of	one (1)	lights	Mangaung	by 30 June 2024	Twenty-	erected	and	ned high	mast lights	within	Mangaung
RELIABLE AND QUALITY BASIC SERVICES	ON CIN SIGN	SIAINABLE AND MODERN ENERGY FOR ALL	Quarter 1 Target	designs by 30 September 2023	Councilor engageme nts on the	location of	high mast lights in	their ward	and designs by	30 September	Councilor	engageme	nts on the location of	high mast	their ward	designs by	30 September 2023	Councilor	nts on the	location of	lights in	their ward	and	aesigns by
ALITY BASIC	DEBN ENEDC	DEKN ENEKG	Quarter 2 Target	31 December 2023	The foundation pegged,	casted,	cured and	nt of	material by	December 2023	The	foundation	pegged,	cured and	nt of	31	December 2023	Twenty-	the	foundation	pegged	casted,	cured and	nt of
SERVICES	× 1	T FOR ALL.	Quarter 3 Target		Delivery and erection	of one (1)	high masts by	31 March	2024		Delivery	and	erection of one (1)	high	31 March	7202		Delivery	erection	선 오	two (22)	high	masts by	2024
		ALC ROOM STATES	Quarter 4 Target	by 30 June 2024	Connectio ns and commissio	ning of	one(1)	high masts	by 30 June 2024		Connectio	ns and	commissio ning of	one(1)	high masts	2024		Connectio	commissio	ning of all	installed	high masts	by 30 June	2024
			Details of POE to be provided	of meetings high mast lights.	Pictures of erected and	commissi	oned high	lights.			Pictures	of erected	and	oned high	lights,	of Regions	meetings	Pictures of erected	and	commissi	mast	lights,	Registers	meetings
			CAPEX and OPEX Budget 2023/202		R800 000						R800 000							R800 000						
			CAPEX and OPEX Budget 2024/202		R880 000						R880 000							R880 000						
			CAPEX and OPEX Budget 2025/202		R968 000						R968 000							R968 000						

41,51 MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)
FREE STATE GROWTH AND DEVELOPMENT STRATEGY MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SUSTAINABLE DEVELOPMENT GOAL (SDG) NATIONAL KEY PERFORMANCE AREA (NKPA) CIRCULAR 88 REPORTING REFORMS Communi ns No. Aspiratio Programm e/Project Areas Electricity Identified Providing Strategies 3 Electrificatio Baseline/Past performance 2022/2023 200 dwellings ce Indicator Key Performan supply of s to the Outcome BASIC SERVICE DELIVERY
PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
02 - INCLUSION AND ACCESS electricity mains municipality Ħe connection ¥∺ provided Number of Draft IDP SERVICE DELIVERY IMPROVEMENT SDG 7 - ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL **ENERGY AND ELECTRICITY** IMPROVED QUALITY OF LIFE Target 2023/2024 400 Draft IDP Target 2023/2024 400 Draft IDP by 30 June 2024 y by 30 June 2024 dwellings provided Draft SDBIP Output Key supply of to the main municipalit electricity connection ¥. Eh 60 Performan Indicator supply of by 30 June 2024 electricity mains s to the dwellings Draft SDBIP Target municipali connection ₩ provided Number of of the s and September 2023 Quarter 1 Target by 30 Surveying, September networks, Designing Application Wayleave Quarter 2 Target Drilling planting of and material by Decembe poles by December Earthing, Quarter 3
Target n and Stringing network by 31 of MV and on of the energizat transform installatio networks s by 30 dwellings Quarter 4
Target will be ¥. H (400) June 2024. electricity connection provided hundred Details of POE to be and Site Works ns and Schedule Designs application Wayleave provided CAPEX and OPEX Budget 2023/202 on all utilised s will be activities Resource Internal CAPEX and OPEX Budget 2024/202 on all utilised s will be activities Resource Internal

> and OPEX Budget 2025/202

CAPEX

on all

activities

s will be utilised

Internal Resource

APPROVED FOR SUBMISSION BY:

M. Sekoboto

Chief Executive Officer Designation

Date

Table 6.5: CENTLEC (SOC) Ltd

DRAFT SDBIP STRATEGIC 2023 -2024

NATIONA MEDIUM INTEGRA FREE ST (FSGDS) CIRCULA SUSTAIN	NAL KEY FIM TERM S'IM TERM S'IM TERM S'IM STATE GROSTATE GROS'IM S'IM ARIE DINARIE DINARIE DI	NATIONAL KEY PERFORMANCE ÁREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) CIRCULAR 88 REPORTING REFORMS SUSTAINABLE DEVELOPMENT GOAL (SDG)	MANCE AREA (NKPA IC FRAMEWORK (M VELOPMENT FRAME VD DEVELOPMENT (VD DEVEL	PA) MTSF) MEWORK (IUDF) T STRATEGY	BASIC SERV PRIORITY 4: 02 - INCLUS IMPROVED O ENERGY AN	BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE ENERGY AND ELECTRICITY SIG 7 - ENSURE ACCESS TO AFFORDARI F. BELIABLE SUSTAINARI F AND MODERN ENERGY FOR ALL SIG 7 - ENSURE ACCESS TO AFFORDARI F. BELIABLE SUSTAINARI F AND MODERN ENERGY FOR ALL SIG 7 - ENSURE ACCESS TO AFFORDARI F. BELIABLE SUSTAINARI F AND MODERN ENERGY FOR ALL SIG 7 - ENSURE ACCESS TO AFFORDARI F. BELIABLE SUSTAINARI F AND MODERN ENERGY FOR ALL SIG 7 - ENSURE ACCESS TO AFFORDARI F. BELIABLE SUSTAINARI F. AND MODERN ENERGY FOR ALL SIG 7 - ENSURE ACCESS TO AFFORDARI F. BELIABLE SUSTAINARI F. AND MODERN ENERGY FOR ALL SIG 7 - ENSURE ACCESS TO AFFORDARI F. BELIABLE SUSTAINARI F. AND MODERN ENERGY FOR ALL SIG 7 - ENSURE ACCESS TO AFFORDARI F. BELIABLE SUSTAINARI F. AND MODERN ENERGY FOR ALL SIG 7 - ENSURE ACCESS TO AFFORDARI F. BELIABLE SUSTAINARI F. AND MODERN ENERGY FOR ALL SIG 7 - ENSURE ACCESS TO AFFORDARI F. BELIABLE SUSTAINARI F. AND MODERN ENERGY FOR ALL SIG 7 - ENSURE ACCESS TO AFFORDARI F. BELIABLE SUSTAINARI F. AND MODERN ENERGY FOR ALL SIG 7 - ENSURE ACCESS TO AFFORDARI F. BELIABLE SUSTAINARI F. AND MODERN ENERGY FOR ALL SIGNATURE ACCESS TO AFFORDARI F. BELIABLE SUSTAINARI F. AND MODERN ENERGY FOR ALL SIGNATURE AND MODERN ENERGY FOR ALL SUSTAINARI F. BELIABLE SUSTAINARI F. BELIABL	ING THE SOCI	AL WAGE TH	ROUGH RELIA	ELIABLE AND QUALITY BASIC SERVICES	ALITY BASIC S	SERVICES				
MANGA Ward No.	Commu nity Aspirati ons No.	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES Ward Commu Programm Strategies Baseline/Pi No. nity e/Project performanc Aspirati ons No. 2022/2023	Strategies	OBJECTIVES Baseline/Past performance 2022/2023	SERVICE DE Draft IDP Outcome Key Performan ce	SERVICE DELIVERY IMPROVEMENT Draft IDP Draft IDP Outcome Target Key 2023/2024 2023/20: Ce Total Carrier Control Contro	Draft IDP Target 2023/2024	Draft SDBIP Output Key Performan	Draft SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAP and OPE Bud	CAPEX and OPEX Budget 2023/202
	1.11	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	4	_	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procureme nt 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 commissi oned high mast lights.	78	R800 000
ю	2.4	Providing of Public Lighting	Installation of Street lights	1	Number of Streetlights installed	Plaatje Street, Tshabalala Street, Masito Street, Goronvane Street, Mthimkulu Street, King Street	Plaatje Street, Tshabalala Street,	Completed Streetlights Installed	Plaatje Street, Tshabalala Street,	Councillor engagement s 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 and erection of streetlight s by 31 March 2024	Connectio ns and commissio ning of streetlights by 30 June 2024			
On On	.5.1 .4 .8	Providing of Public Lighting	Installation of High Mast Lights		Number of High Mast Lights installed	_	_	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	The foundation pegged, casted, cured and procureme nt 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 commissi oned high mast lights.	77	R800 000

12	=	7	თ	Ward No.	SUST	MEDIUN INTEGR. FREE ST
12.12	1.1 2.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2 3.2	7.6		Commu nity Aspirati ons No.	AINABLE DI	JIM TERM S RATED UR STATE GROSS STATE GROSS
Providing of Public Lighting	Providing of Public Lighting	Providing of Public Lighting	Providing of Public Lighting	Ward Commu Programm Strategies No. nity e/Project Aspirati ons No.	SUSTAINABLE DEVELOPMENT GOAL (SDG)	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)
Installation of High Mast Lights	Installation of High Mast Lights	installation of High Mast Lights	Installation of High Mast Lights			MEWORK (MT) MENT FRAME VELOPMENT S
0	0	ь	N	DBJECTIVES Baseline/Past performance 2022/2023		SF) WORK (IUDF) TRATEGY
Number of High Mast	Number of High Mast Lights installed	Number of High Mast Lights installed	Number of High Mast Lights installed	SERVICE DE Draft IDP Outcome Key Performan ce Indicator	SDG 7 - ENS	PRIORITY 4: 02 ~ INCLUSI IMPROVED G
	ъ	_	1	Draft IDP Target 2023/2024	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE,	BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE
	И		4	Draft IDP Target 2023/2024	TO AFFORD	NG THE SOC
Erection and	Erection and commissio ning of two(2) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Draft SDBIP Output Key Performan ce Indicator	\BLE, RELIABI	IAL WAGE TH
Erection and	Erection and commissio ning of two (2) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Draft SDBIP Target 2023/2024	SUS	
Councilor engageme	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	Quarter 1 Target	BLE AND MOD	BLE AND QUA
The foundation	The foundation pegged, casted, cured and procureme nt of material by 31 December 2023	The foundation pegged, casted, cured and procureme nt of material by 31 December 2023	The foundation pegged, casted, cured and procureme nt of material by 31 December 2023	Quarter 2 Target	TAINABLE AND MODERN ENERGY FOR ALL	RELIABLE AND QUALITY BASIC SERVICES
Delivery and	Delivery and erection of two (2) high masts by 31 March 2024	Delivery and erection of one (1) high masts by 31 March 2024	Delivery and erection of one (1) high masts by 31 March 2024	Quarter 3 Target	FOR ALL.	ERVICES
Connectio ns and	Connections and commissioning of two (2) installed high masts by 30 June 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Connections and commissioning of one(1) installed high masts by 30 June 2024	Quarter 4 Target		
Pictures of erected	Pictures of erected and commissi oned high mast lights, Registers of meetings	Pictures of erected and commissi oned high mast lights, Registers of meetings.	Pictures of erected and commissi oned high mast lights.	Details of POE to be provided		
R800 000	R1600 000	R880 000	R800 000	CAPEX and OPEX Budget 2023/202		
R880 000	R1760 000	R968 000	R880 000	CAPEX and OPEX Budget 2024/202		
R968 000	R1936 000	R800 000	R968 000	CAPEX and OPEX Budget 2025/202		

MEDIUM INTEGRA FREE ST	CIRCUL	MANGA	Ward No.		17	17	17
ATED URB	AR 88 REF	UNG STRA	Commu nity Aspirati ons No.		17.3	17.19	17.20
RATEGIC FRA	CIRCULAR 88 REPORTING REFORMS	MANGAUNG STRATEGIC IDP DEVELOPMEN	Programm e/Project		Providing of Public Lighting	Providing of Public Lighting	Providing of Public Lighting
MEDIUM TERM STRATEGIC FRAMEWORK (MTS) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	ORMS	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Strategies		Installation of High Mast Lights	Installation of High Mast Lights	Installation of High Mast Lights
SF) WORK (IUDF) TRATEGY		OBJECTIVES	Baseline/Past performance 2022/2023		បា	w	0
PRIORITY 4: 02 - INCLUSE IMPROVED C	ENERGY ANI	SERVICE DE	Draft IDP Outcome Key Performan ce Indicator	Lights installed	Number of High Mast Lights installed	Number of High Mast Lights installed	Number of High Mast Lights installed
PRIORITY 4: CONSOLIDATING 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE	ENERGY AND ELECTRICITY	SERVICE DELIVERY IMPROVEMENT	Draft IDP Target 2023/2024		حـ	ω	->
ING THE SOC	Υ	DVEMENT	Draft IDP Target 2023/2024		_	ω	
PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE		SERVICE DELIVERY IMPROVEMENT	Draft SDBIP Output Key Performan ce Indicator	commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio
		E, SUSTAINA	Draft SDBIP Target 2023/2024	commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within Mangaung by 30 June 2024	Erection and commissio
BLE AND QU		DEE AND MO	Quarter 1 Target	nts on the location of high mast lights in their ward and designs by 30 September 2023	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	Councilor engageme nts on the location of high mast lights in their ward and designs by 30 September 2023	Councilor engageme nts on the
RELIABLE AND QUALITY BASIC SERVICES		AND MODERN ENERGY FOR ALL	Quarter 2 Target	pegged, casted, cured and procureme nt of material by 31 December 2023	The foundation pegged, casted, cured and procureme nt of material by 31 December 2023	The foundation pegged, casted, cured and procureme nt of material by 31 December 2023	The foundation pegged,
SERVICES		T FOR ALL	Quarter 3 Target	erection of one (1) high masts by 31 March 2024	Delivery and erection of one (1) high mast by 31 March 2024	Delivery and erection of one (1) high masts by 31 March 2024	Delivery and erection
	Soll of Lands		Quarter 4 Target	commissio ning of one(1) installed high masts by 30 June 2024	Connections and commissioning of one (1) installed high masts by 30 June 2024	Connections and commission ing of one(1) installed high masts by 30 June 2024	Connections and commissions
			Details of POE to be provided	and commissi oned high mast lights, Registers of meetings	Pictures of erected and commissi oned high mast lights, Registers of meetings	Pictures of erected and commissi oned high mast lights, Registers of meetings	Pictures of erected and
			CAPEX and OPEX Budget 2023/202		R800 000	R2400 000	R800 000
			CAPEX and OPEX Budget 2024/202		R880 000	R2640 000	R880 000
			CAPEX and OPEX Budget 2025/202		R968 000	R2904 000	R968 000

MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	STRATEGIC FRA RBAN DEVELOP ROWTH AND DEV	MEWORK (MT MENT FRAME) VELOPMENT S	SF) WORK (IUDF) TRATEGY	PRIORITY 4: CONSOLIDATING 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE	PRIORITY 4: CONSOLIDATING 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE ENERGY AND ELECTRICITY	NG THE SOCI	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE ENERGY AND SI ECTRICITY	ROUGH RELIA	BLE AND QUA	RELIABLE AND QUALITY BASIC SERVICES	ERVICES					
CIRCULAR 88 R	CIRCULAR 88 REPORTING REFORMS	ORMS		ENERGY AND	ELECTRICIT	40 × 110000	ENERGY AND ELECTRICITY	1 OLIOTAINIA	, u , i , i , i , i , i , i , i , i , i	יייייייייייייייייייייייייייייייייייייי	100 A	B Ba I				
Ž	RATEGIC IDP DE	EVELOPMENT	OBJECTIVES	SERVICE DEL	SDG 7 - ENSURE ACCESS TO AFFORMENT	VEMENT	BLE, RELIABL	E, SUSTAINAI	SLE AND MOD	ENERGY	FOR ALL.					П
No. nity No. Aspirati ons No.	Programm e/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performan ce Indicator	Draft IDP Target 2023/2024	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 2023/20	CAPEX and OPEX Budget 2023/202	EX CAPEX and X OPEX Budget Budget 2024/202 5
							one (1) high mast lights	one (1) high mast lights	high mast lights in their ward	cured and procureme nt of	high masts by 31 March	one (1) installed high masts	oned high mast lights,			
							within Mangaung by 30 June 2024	within Mangaung by 30 June 2024	and designs by 30 September 2023	material by 31 December 2023	2024	by 30 June 2024	Registers of meetings.			
23 23.22	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	>		Erection and commissio ning of one (1)	Erection and commissio ning of one (1)	Councilor engageme nts on the location of	The foundation pegged, casted,	Delivery and erection of one (1)	Connections and commissioning of cone(1)	Pictures of erected and commissi	Appointe d Service Provider	nte /ice	nte Appointe vice d'Service ter Provider
							high mast lights within Mangaung by 30 June 2024	high mast lights within Mangaung by 30 June 2024	lights in their ward and designs by 30 September 2023	procureme nt of material by 31 December 2023	masts by 31 March 2024	installed high masts by 30 June 2024	mast lights, Registers of meetings			
27 27.6	Providing of Public Lighting	Installation of High Mast Lights	Сh	Number of High Mast Lights	17	1	Erection and commission	Erection and commission	Councilor engageme	The foundation	Delivery and erection	Connections and	Pictures of erected	R800 000	00	000 R880 000
				installed			ning of	ning of	location of	pegged, casted,	erection of one (1)	ning of	and commissi			
							high mast	high mast	lights in	procureme	masts by	installed	mast			
							within	within	and	material by	2024	by 30 June	Registers			
							by 30 June 2024	by 30 June 2024	30 September	December 2023		2024	meetings			
	Drawiding of	notallation	3	Plans of					2023		=		2	7000	3	-
31.5	Public	of High	2	Number of High Mast		د	Erection and	Twenty- two (22)	Councilor	Twenty- two (22) of	Delivery	Connections and	Pictures of erected	R800 000		000 R880 000
	Lighting	Mast Lights		Lights installed			commissio	erected	nts on the	the	erection	commissio	and			
							ning of	and	location of	foundation	of Thore	ning of all	commissi			
							i wenty-	commissio	nign mast	s to be	wenty-	топу (40)	oned nign			

State Servicing Gerooks Service Converse October Service Servi	INTEGRATE FREE STAT (FSGDS)	ED URBA	AN DEVELOPE VTH AND DEV	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	SF) WORK (JUDF) TRATEGY	02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE	02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE	SS THE SOC	Ar WAGE IN		RELIABLE AND QUALITY BASIC SERVICES	EI I BASIC S	EXACTO					
ANALE DETECTORIENT COLLEGATIONS CONTROL STATES CACCES TO AFFORMATION COLLEGATION CONTROL CONTR	CIRCULAR	88 REPC	ORTING REFO	RMS		ENERGY AND	ELECTRICITY									THE NO.		
Scientis Registering Stringless Statelenbard Draft De Dra	MANGAUNG	BLE DEV G STRAT	ELOPMENT O	SOAL (SDG)	DBJECTIVES	SDG 7 - ENSI	URE ACCESS	TO AFFORDA	BLE, RELIABL	E, SUSTAINA	SLE AND MOD	ERN ENERGY	FOR ALL.					
Providing of Imagination 1 1 2004 100	Ward Co No. nit Ass	y y pirati s No.	Programm e/Project	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performan ce Indicator	Draft IDP Target 2023/2024	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 2023/202	and OPEX Budget 2024/202	6 Bu CA
S3.6 Providing of Installation Carbon									high mast lights within	mast lights within Mangaung	their ward and designs by	casted, cured and procureme	high masts by 31 March	high masts by 30 June 2024	mast lights.			
Providing of Inastalation of Installation of I									Mangaung by 30 June 2024	by 30 June 2024	30 September 2023	nt of material by 31 December 2023	2024					
Installation of Calcular Commission of Calcular Commission of Calcular Calcular Calcular Cance (1) and of Calcular Calcular Cance (1) and of Calcular Cancel			Providing of Public Lighting	Installation of High Mast Lights	ယ	Number of High Mast Lights	-3	_	Erection and	Erection and	Councilor engageme	The foundation	Delivery and	Connections and	Pictures of erected	R800 000	R880 000	R96
Beautiful of the providing of Installation Providing o						Installed			ning of one (1)	ning of one (1)	location of high mast	casted,	of one (1)	ning of one (1)	commissi oned high			
38.4 Providing of Installation 0 Manghang Double Public of High Mast Lights Pablic of High Mast Lights									high mast lights	high mast lights	lights in their ward	procureme nt of	by 31 March	installed high masts	mast lights,			
36.4 Providing of Providing of Public Lights Satisfied Providing of Public Lights Satisfied Sati									within	within	and	material by	2024	by 30 June	Registers			
36.4 Providing of High Mast Lights Lights High Mast Lights High Mangaung High High Mast Lights High Mangaung High Mangaung High Mangaung High High Mast High Mangaung High High Mast Lights High Mangaung High High Mast Lights High Mangaung High High Mangaung High High Mangaung High High Mangaung High High High High High High High Hig									Mangaung by 30 June 2024	Mangaung by 30 June 2024	designs by 30 September 2023	31 December 2023		2024	of meetings			
Commissio ommissio nts on the pegged, of one (1) one (1) high mast lights within within by 30 June Problem of High Mast Lightins Lights lights of High Mast Lighting of High Mast Lighting Mast Mast Mast Mast Mast Mast Mast Mast			Providing of Public	Installation of High	0	Number of High Mast	<u>, , , , , , , , , , , , , , , , , , , </u>	ь	Erection and	Erection and	Councilor engageme	The foundation	Delivery and	Connectio ns and	Pictures of erected	R800 000	R880 000	R G
and Lighting of Lighting Lightis Lighting Hast Lighting Ha			Egining	Mast Eights		installed			commissio	commissio	nts on the	pegged,	erection	commissio	and			
high mast lights in their ward nt of March high mast lights, within and material by 31 linstalled lights, lights lights within and material by 30 June Nangaung designs by									one (1)	one (1)	high mast	cured and	high mast	one (1)	oned high			
within within and material by 2024 by 30 June Registers Mangaung designs by 31 Providing of Lighting									high mast lights	high mast	lights in	procureme of of	March	installed	mast			
Mangaung Mangaung oesigns by 31 by 30 June									within	within	and	material by	2024	by 30 June	Registers			
37.5 Providing of High Lightis Installation Lighting Mast Lightis installed Installed Installation one (1) one (1) high mast curred and high one (1) and one (1) a									by 30 June	Mangaung by 30 June	designs by	Jecember		2024	meetings			
37.5 Providing of Installation of High Mast Lightis Lighting Mast Lights Installed Installation Lighting Mast Lights Installed									2024	2024	September 2023	2023						
g Mast Lights Lights and engageme foundation and ns and commissio commissio nts on the pegged, erection commissio ning of location of casted, of one (1) ning of one (1) one (1) high mast cured and high one (1)			Providing of Public	Installation of High		Number of	1	Д	Erection	Erection	Councilor	The	Delivery	Connectio	Pictures	R800 000	R880 000	공
ning of ning of location of casted, of one (1) ning of one (1) high mast cured and high one (1)		_	Lighting	Mast Lights		Lights			commissio	commissio	engageme nts on the	negged	and	ns and	of erected Pictures			
one (1) high mast cured and high one (1)						installed			ning of	ning of	location of	casted,	of one (1)	ning of	of erected			
									one (1)	one (1)	high mast	cured and	high	one (1)	and .			

INTEGR. FREE ST	CIRCUI	MANG	Ward No.		38	39	39						40					
RATED URE STATE GRO	LAR 88 REF	AUNG STRA	Commu nity Aspirati ons No.		38.8	39 3	39.3						40.7					
MTH AND DEV	CIRCULAR 88 REPORTING REFORMS SUSTAINABLE DEVELOPMENT GOAL (SDG)	ATEGIC IDP DE	Programm e/Project		Providing of Public Lighting	Providing of	Providing of Public	9					Providing of Public	Lighting				
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	GOAL (SDG)	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Strategies		Installation of High Mast Lights	Installation	Installation of High	g					Installation of High	Mast Lights				
NORK (IUDF) TRATEGY		OBJECTIVES	Baseline/Past performance 2022/2023		->		_						_					
02 - INCLUSI	ENERGY ANI	SERVICE DE	Draft IDP Outcome Key Performan ce Indicator		Number of High Mast Lights installed	Number of	Number of High Mast	installed					Number of High Mast	Lights				
02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE	ENERGY AND ELECTRICITY SDG 7 - ENSURE ACCESS TO AFFORDABLE BELIABLE SUS	SERVICE DELIVERY IMPROVEMENT	Draft IDP Target 2023/2024		Ъ	_	þ						1					
ESS	TO AFFORDA	VEMENT	Draft IDP Target 2023/2024		7		Ъ						1					
S C	BI F BFI IABI	טרר, ארוייטני	Draft SDBIP Output Key Performan ce Indicator	lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within	Toolion .	Erection and	commissio	one (1) high mast	lights within	Mangaung	2024	Erection	commissio	ning of	one (1)	high mast	igi io
			Draft SDBIP Target 2023/2024	lights within Mangaung by 30 June 2024	Erection and commissio ning of one (1) high mast lights within	Trootion .	Erection and	commissio ning of	one (1)	lights within	Mangaung	2024	Erection	commissio	ning of	one (1)	high mast	Iği iə
	BI E AND MO	OLL SHO MICH	Quarter 1 Target	their ward and designs by 30 September 2023	Councilor engageme nts on the location of high mast lights in their ward and	2023	Councilor engageme	nts on the location of	high mast	their ward and	designs by	September 2023	Councilor	nts on the	location of	high mast	lights in	uich ward
NET THE WORLD DO CENTROL	FAINARI E AND MODERN ENERGY EOR ALL	DENN ENENG	Quarter 2 Target	nt of material by 31 December 2023	The foundation pegged, casted, cured and procureme nt of material by	Tho	The foundation	pegged,	cured and	nt of material by	31	2023	The	pegged,	casted,	cured and	procureme	11.0
	FOR ALL	200	Quarter 3 Target	31 March 2024	Delivery and erection of one (1) high mast by 31 March 2024	Odlivory	Delivery and	erection of one (1)	high masts by	31 March 2024			Delivery	erection	of one (1)	high	masts by	O Walci
	PORT LEADING		Quarter 4 Target	high masts by 30 June 2024	Connections and commissioning of one (1) installed high masts by 30 June	Connectio	Connections and	commissio ning of	one(1)	high masts by 30 June	2024		Connectio	commissio	ning of	one(1)	installed	iligii iligala
	SPECIAL SECTION		Details of POE to be provided	oned high mast lights, Registers of meetings	Pictures of erected and commissi oned high mast lights, Registers	Dicturos	Pictures of erected	and	oned high	lights, Registers	of	meetings	Pictures	and	commissi	oned high	mast	ngilla,
	Child Child		CAPEX and OPEX Budget 2023/202		R800 000	R800 000	R800 000						R800 000					
	Marin See	The First Strage	CAPEX and OPEX Budget 2024/202		R880 000	R880 000	R880 000						R880 000					
	of a least		CAPEX and OPEX Budget 2025/202		R968 000	R968 000	R968 000						R968 000					

MEDIUM INTEGR FREE ST (FSGDS)	CIRCU	MANG	No.		42						46							51						
M TERM ST RATED URE STATE GRO S)	LAR 88 REI	AUNG STRA	Commu nity Aspirati ons No.		42.7						46.6							51.7						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	CIRCULAR 88 REPORTING REFORMS	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	Programm e/Project		Providing of Public Lighting	,					Providing of Public	Lighting						Providing of Public	Lighting					
MEWORK (MT MENT FRAME) VELOPMENT S	DRMS	VELOPMENT	Strategies		Installation of High Mast Lights	•					Installation of High	Mast Lights						Installation of High	Mast Lights					
NORK (IUDF)		DBJECTIVES	Baseline/Past performance 2022/2023		_						_							1						
PRIORITY 4: 02 - INCLUSI IMPROVED Q	ENERGY AND	SERVICE DEI	Draft IDP Outcome Key Performan ce Indicator		Number of High Mast Lights	installed					Number of High Mast	Lights installed						Number of High Mast	installed					
PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH 02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE	ENERGY AND ELECTRICITY	SERVICE DELIVERY IMPROVEMENT	Draft IDP Target 2023/2024		1						1							1						
ING THE SOCI	Y	DVEMENT	Draft IDP Target 2023/2024		1						1							1						
AL WAGE TH		BLE, RELIABI	Draft SDBIP Output Key Performan ce Indicator	Mangaung by 30 June 2024	Erection and	commissio ning of	one (1)	lights	Mangaung	by 30 June 2024	Erection and	commissio	ning of	high mast	lights within	Mangaung by 30 June	2024	Erection and	commissio	ning of	two (22)	high mast	within	Managina
			Draft SDBIP Target 2023/2024	Mangaung by 30 June 2024	Erection and	commissio ning of	one (1)	lights	Mangaung	by 30 June 2024	Erection and	commissio	ning of	high mast	lights within	Mangaung by 30 June	2024	Twenty- two (22)	erected	and	ned high	mast lights	Mangaung	(
BLE AND QUA		BLE AND MOL	Quarter 1 Target	designs by 30 September 2023	Councilor engageme	nts on the location of	high mast	their ward	designs by	30 September 2023	Councilor	nts on the	location of	lights in	their ward and	designs by 30	September 2023	Councilor engageme	nts on the	location of	lights in	their ward	designs by	٥
RELIABLE AND QUALITY BASIC SERVICES		AINABLE AND MODERN ENERGY FOR ALL.	Quarter 2 Target	31 December 2023	The foundation	pegged, casted,	cured and	nt of	material by 31	December 2023	The foundation	pegged,	casted,	procureme	nt of material by	31 December	2023	Twenty- two (22) of	the	foundation	pegged,	casted,	procureme	⊒, ` ⊇,
ERVICES		FOR ALL.	Quarter 3 Target		Delivery and	erection of one (1)	high	31 March	2024		Delivery and	erection	of one (1)	masts by	31 March 2024			Delivery and	erection	of June	two (22)	high	31 March	NCOC
			Quarter 4 Target	by 30 June 2024	Connections and	commissio	one(1)	high masts	2024		Connections and	commissio	ning of	installed	high masts by 30 June	2024		Connections and	commissio	ning of all	installed	high masts	2024	
			Details of POE to be provided	of meetings high mast lights.	Pictures of erected	and commissi	oned high	lights.			Pictures of erected	and	commissi	mast	lights, Registers	of meetings		Pictures of erected	and	commissi	mast	lights,	of	meetings
			CAPEX and OPEX Budget 2023/202		R800 000						R800 000							R800 000						
			CAPEX and OPEX Budget 2024/202		R880 000						R880 000							R880 000						
			CAPEX and OPEX Budget 2025/202		R968 000						R968 000							R968 000						

APPROVED FOR SUBMISSION BY:

M. Sekoboto

Chief Executive Officer
Designation

17/03/2023

Date

NATIONAL KE	NATIONAL KEY PERFORMANCE AREA (NKPA)	AREA (NKPA		BASIC SERV	BASIC SERVICE DELIVERY											
MEDIUM TERN	MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	MEWORK (MI	SF)	PRIORITY 4:	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH	NG THE SOC	IAL WAGE THE		RELIABLE AND QUALITY BASIC SERVICES	LITY BASIC S	ERVICES	Sales I	THE PARTY OF			
FREE STATE G	FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	ELOPMENT S	TRATEGY	IMPROVED G	IMPROVED QUALITY OF LIFE	H										
CIRCULAR 88	CIRCULAR 88 REPORTING REFORMS	RMS		ENERGY AND	ENERGY AND ELECTRICITY						100	CALL SELLEN	Carl March and Control			
SUSTAINABLE	SUSTAINABLE DEVELOPMENT GOAL (SDG	GOAL (SDG)		SDG 7 - ENS	SDG 7 ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL	TO AFFORDA	BLE, RELIABL	E, SUSTAINA	BLE AND MOD	ERN ENERGY	FOR ALL.					
MANGAUNG S	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	VELOPMENT	OBJECTIVES	SERVICE DE	SERVICE DELIVERY IMPROVEMENT	VEMENT										
Ward Commu No. nity Aspirati ons No.	nu Programm e/Project tti o.	Strategies	Baseline/Past performance 2022/2023	Draft IDP Outcome Key Performan ce Indicator	Draft IDP Target 2023/2024	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 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202
							by 30 June 2024	by 30 June 2024	September 2023	material by 31 December 2023						
41,51	Providing Electricity to	Electrificatio n	200	Number of dwellings provided	400	400	400 dwellings provided	Number of dwellings provided	Surveying, Wayleave Application	Drilling and planting of	Stringing of MV and LV	Four hundred (400)	Wayleave	Internal Resource s will be	Internal Resource s will be	Internal Resource s will be
	Areas			with			connection	with	s and	poles by	networks,	dwellings	ns and	utilised	utilised	utilised
				connection s to the			to the main electricity	connection s to the	Designing of the	31 December	Earthing, transform	will be provided	Designs, Works	on all activities	on all activities	on all activities
				mains			the	mains	networks,	2023	er installatio	with	Schedule			
				supply of			y by 30 June 2024	supply of	September		n and	connection	Pictures)			
				the			0	the	2023		energizati	s by 30				
				municipality				municipalit			on of the	June				
				•				Ÿ.			network by 31	2024.				
											March 2024					