



# **Revised Service Delivery and Budget Implementation Plan (SDBIP) 2022/2023 (PERIOD 01 JANUARY – 31 JUNE 2023)**

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

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## Foreword by the Executive Mayor

This proposed Revised Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery following the approval of the adjustment budget for the remainder of the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). Moreover, this revision was informed by other matters which were raised by the Internal Audit unit and the Auditor General. Therefore, this strategic implement includes the revised service delivery targets and performance indicators for the remaining two quarters (01 January – 31 July 2023). Following the adoption of the Section 72 of the MFMA, the municipality's service delivery performance during the first half showed an approvemnt with regard to the city's service delivery targets and performance indicators. Lastly, the SDBIP is a living document and it remains a contract that holds the Mangaung Metropolitan Municipality accountable to the community.

This Revised SDBIP for 2022/2023 has identified **233 against the initial 239 projects/programmes** at the beginning of the year. Furthermore, the city will still continue reporting on **82 Circular 88** output indicators as legislated by National Treasury and Compliance questions and indicators by CoGTA.

### Recommendation is that Council:

- Approves the Revised SDBIP 2022/2023.;
- Notes that the revised SDBIP will be submitted to both Provincial and National Treasury; and
- Notes that the revised SDBIP will be published on the municipal website.

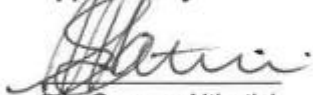
#### Submitted by:



Me. Ngaka Dimalisile  
Acting City Manager

Date: 23/05/2023

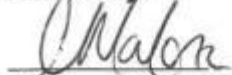
#### Approved by:



Cllr. Gregory Nthatsi  
Acting Executive Mayor

Date: 23/05/2023

#### Ratified by:



Me. Gugu Malaza  
National Cabinet Rep

Date: 23/05/2023

## Three Year Capital Plan (SA6)

MAN Mangaung - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

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

## 1. Revenue and Expenditure Projections

### 1.1 Monthly Projections of Revenue by Source and Expenditure by Type (SA25/SB14)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates		125 151	126 011	126 366	127 926	126 594	125 040	124 769	–	121 506	121 506	121 506	211 697	1 458 073	1 555 921	1 669 573
Service charges - electricity revenue		313 833	328 247	299 889	230 573	195 312	205 359	201 058	–	256 084	256 084	256 084	776 557	3 319 081	3 648 620	3 812 808
Service charges - water revenue		130 181	81 177	119 370	64 487	111 425	101 637	100 456	2 122	94 638	94 638	94 638	140 884	1 135 651	1 215 412	1 316 402
Service charges - sanitation revenue		39 435	39 574	39 564	39 565	39 764	39 174	39 835	2	42 267	42 267	42 267	103 488	507 200	542 695	583 863
Service charges - refuse revenue		14 230	14 193	14 086	14 070	14 113	14 080	14 104	–	14 806	14 806	14 806	34 379	177 674	191 144	207 634
Rental of facilities and equipment		2 887	3 480	3 093	2 780	306	2 841	2 894	108	3 720	3 720	3 720	15 089	44 638	47 763	51 106
Interest earned - external investments		259	6 373	4 315	4 299	3 946	5 064	5 100	–	2 089	2 089	2 089	(10 552)	25 072	26 710	28 463
Interest earned - outstanding debtors		36 293	40 842	41 258	43 925	36 005	46 503	47 083	44	25 182	25 182	25 182	(65 315)	302 184	321 307	341 657
Dividends received		–	–	4	2	–	–	–	–	0	0	0	(4)	2	3	3
Fines, penalties and forfeits		2 129	658	288	603	411	204	629	85	2 548	2 548	2 548	17 928	30 580	32 593	34 746
Licences and permits		147	103	117	110	122	109	96	112	46	46	46	(504)	550	588	629
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies		367 002	1 127	9 588	19 859	1 955	40 702	443 871	–	88 610	88 610	88 610	(96 323)	1 053 611	1 121 182	1 189 935
Other revenue		15 333	136 145	29 583	12 776	1 721	138 217	15 196	11 368	48 658	48 658	48 658	77 582	583 896	611 362	659 998
Gains		–	–	–	991	293	0	158	–	805	805	805	5 807	9 665	10 091	10 545
Total Revenue		1 046 882	777 931	687 519	561 967	531 967	718 930	995 248	13 840	700 959	700 959	700 959	1 210 714	8 647 876	9 325 391	9 907 361
Expenditure By Type																
Employee related costs		188 177	195 166	192 256	193 153	191 620	192 177	192 249	5 511	169 086	169 086	169 086	385 576	2 243 143	2 496 697	2 592 133
Remuneration of councillors		7 304	5 794	5 721	5 840	5 715	5 714	5 986	–	6 802	6 802	6 802	12 752	75 231	73 777	77 097
Debt impairment		91 934	90 802	226 254	90 561	90 794	90 785	90 732	87 598	97 833	97 833	97 833	(27 906)	1 125 052	1 149 842	1 217 915
Depreciation & asset impairment		18 985	19 453	182 295	73 734	73 734	73 734	73 857	–	28 917	28 917	28 917	(255 541)	347 000	362 268	378 570
Finance charges		1 157	10 624	2 681	3 533	22 967	36 230	(817)	991	15 389	15 389	15 389	61 132	184 665	165 116	147 016
Bulk purchases - electricity		324 541	270 513	162 098	186 219	134 718	155 149	150 606	–	169 876	169 876	169 876	207 704	2 101 176	2 240 356	2 341 172
Inventory consumed		2 961	40 943	72 763	88 060	78 558	46 747	80 032	3 399	55 860	55 860	55 860	63 541	644 583	662 996	690 717
Contracted services		5 028	12 614	22 685	54 774	14 763	45 661	36 064	5 080	61 839	61 839	61 839	274 945	657 130	617 864	637 497
Transfers and subsidies		–	–	–	–	–	–	–	–	34	34	34	307	409	427	446
Other expenditure		31 668	21 082	20 581	27 396	17 866	23 712	25 647	8 548	31 918	31 918	31 918	94 308	366 562	382 790	396 419
Losses		–	–	–	–	269	0	–	–	29 667	29 667	29 667	266 731	356 000	371 664	388 389
Total Expenditure		671 755	666 992	887 333	723 269	631 004	669 908	654 356	111 128	667 220	667 220	667 220	1 083 549	8 100 952	8 523 798	8 867 372
Surplus/(Deficit)		375 127	110 940	(199 813)	(161 302)	(99 037)	49 022	340 893	(97 288)	33 740	33 740	33 740	127 164	546 924	801 593	1 039 990
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		3 159	13 338	32 465	65 217	19 748	42 619	31 864	–	105 996	105 996	105 996	565 489	1 091 885	1 020 273	1 062 729
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		–	106	504	995	–	–	1 895	–	1 192	1 192	1 192	14 300	14 300	14 929	15 601
Surplus/(Deficit) after capital transfers & contributions		378 286	124 383	(166 844)	(95 090)	(79 288)	91 640	374 652	(97 288)	140 927	140 927	140 927	699 878	1 653 109	1 836 795	2 118 320

## 1.2 Monthly Projections of Revenue and Expenditure by Vote (SA26/SB12)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 01 - Office Of The City Manager		-	-	-	-	0	-	-	-	1 333	1 333	1 333	12 000	16 001	20 001	30 001
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	0	0	0	0	1	1	1
Vote 03 - Corporate Services		56	66	53	71	575	1 371	607	562	4 121	4 121	4 121	14 624	30 350	11 957	12 722
Vote 04 - Finance		212 062	135 585	136 145	138 603	135 218	135 727	228 569	182	143 111	143 111	143 111	165 904	1 717 326	1 834 681	1 969 348
Vote 05 - Social Services		2 414	1 178	1 052	782	908	858	989	383	1 332	1 332	1 332	3 425	15 984	17 102	18 300
Vote 06 - Planning		3 681	3 762	18 282	1 312	(10 016)	4 377	4 132	538	3 919	3 919	3 919	9 198	47 022	50 314	53 836
Vote 07 - Human Settlement And Housing		2 516	2 975	2 560	2 533	(213)	2 480	2 485	45	3 883	3 883	3 883	19 568	46 599	49 861	53 351
Vote 08 - Economic And Rural Development		79	75	75	72	75	81	72	3	29	29	29	(268)	353	378	404
Vote 09 - Engineering		99 166	45 194	45 200	45 709	46 066	45 584	111 681	2	55 541	55 541	55 541	61 266	666 490	714 972	770 213
Vote 10 - Water		273 045	102 077	140 569	87 483	135 110	125 563	273 841	2 122	135 769	135 769	135 769	82 111	1 629 229	1 747 728	1 890 573
Vote 11 - Waste And Fleet Management		117 874	16 672	16 569	16 775	16 888	16 898	138 266	-	37 697	37 697	37 697	(669)	452 363	488 469	529 511
Vote 12 - Centlec		22 100	151 835	56 230	99 258	35 470	219 385	61 574	10 000	149 534	149 534	149 534	557 476	1 661 930	1 646 326	1 707 893
Vote 13 - Metro Police		-	3	-	-	-	-	(1)	-	2 143	2 143	2 143	19 286	25 718	27 518	29 444
Vote 14 - Naledi And Soutpan		-	-	-	-	0	-	-	-	-	-	-	(0)	-	-	-
Vote 15 - Other		317 047	331 953	303 754	235 581	191 634	209 225	206 791	3	269 734	269 734	269 734	839 506	3 444 696	3 751 286	3 920 094
Total Revenue by Vote		1 050 041	791 375	720 489	628 179	551 715	761 549	1 029 007	13 840	808 146	808 146	808 146	1 783 427	9 754 061	10 360 593	10 985 691
Expenditure by Vote																
Vote 01 - Office Of The City Manager		10 112	10 163	11 005	11 149	10 518	10 558	9 659	41	14 591	14 591	14 591	56 149	173 128	179 985	187 233
Vote 02 - Office Of The Executive Mayor		12 680	11 880	11 033	10 214	10 128	10 176	18 797	42	3 919	3 919	3 919	55 703	152 410	235 601	246 216
Vote 03 - Corporate Services		15 385	18 625	27 827	23 192	21 229	24 236	23 344	1 457	31 600	31 600	31 600	78 374	328 468	297 562	310 916
Vote 04 - Finance		36 430	13 282	36 671	15 541	13 016	16 653	15 063	394	17 303	17 303	17 303	46 041	245 001	303 723	317 277
Vote 05 - Social Services		21 181	21 275	33 057	24 988	25 047	25 029	24 740	133	23 073	23 073	23 073	55 327	299 995	329 514	344 147
Vote 06 - Planning		5 297	5 780	6 330	6 625	5 730	12 642	5 934	927	7 267	7 267	7 267	19 626	90 692	89 172	88 291
Vote 07 - Human Settlement And Housing		7 908	8 255	8 848	7 655	7 617	8 554	7 651	694	8 765	8 765	8 765	38 424	121 900	139 946	146 453
Vote 08 - Economic And Rural Development		1 299	1 379	1 797	1 556	1 666	2 368	1 860	776	2 599	2 599	2 599	17 360	37 858	48 071	41 221
Vote 09 - Engineering		24 441	25 872	146 491	75 488	57 939	87 550	58 232	8 637	51 334	51 334	51 334	(43 050)	595 603	593 521	606 208
Vote 10 - Water		79 593	117 248	250 711	168 304	160 409	128 885	159 452	70 970	169 205	169 205	169 205	337 663	1 980 850	2 033 613	2 137 042
Vote 11 - Waste And Fleet Management		27 602	30 318	65 429	44 117	43 503	36 434	48 562	7 167	35 856	35 856	35 856	15 652	426 352	450 826	471 921
Vote 12 - Centlec		17 956	18 142	18 666	25 626	40 440	30 644	16 096	19 880	20 390	20 390	20 390	(16 407)	232 214	231 374	225 073
Vote 13 - Metro Police		13 206	13 967	14 107	32 717	12 613	25 412	30 439	9	20 857	20 857	20 857	25 273	230 314	225 579	235 719
Vote 14 - Naledi And Soutpan		5 300	5 735	5 729	5 586	5 731	5 705	5 450	-	5 527	5 527	5 527	8 426	64 243	65 518	68 464
Vote 15 - Other		393 366	365 070	249 634	270 512	215 415	245 061	229 078	-	254 933	254 933	254 933	388 969	3 121 904	3 299 793	3 441 189
Total Expenditure by Vote		671 755	666 992	887 333	723 269	631 004	669 908	654 356	111 128	667 220	667 220	667 220	1 083 529	8 100 932	8 523 798	8 867 372
Surplus/ (Deficit)		378 286	124 383	(166 844)	(95 090)	(79 288)	91 640	374 652	(97 288)	140 927	140 927	140 927	699 898	1 653 129	1 836 795	2 118 320

### 1.3 Consolidated Budgeted Monthly Capital Expenditure (Municipal vote) (SA28/SB16)

MAN Mangaung - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 20/02/2023

Description - Municipal Vote	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Multi-year expenditure appropriation</b>	1															
Vote 01 - Office Of The City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	-	-	-	-	-	-	-	(255)	(255)	(255)	22 664	21 900	33 356	5 000
Vote 04 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Social Services		-	638	-	-	-	605	-	-	917	917	917	8 690	12 684	23 061	38 175
Vote 06 - Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Human Settlement And Housing		-	3 936	7 110	25 319	4 449	5 952	19 717	5 649	27 078	27 078	27 078	173 437	326 800	343 599	338 886
Vote 08 - Economic And Rural Development		-	-	-	-	-	-	-	-	156	156	156	8 033	8 500	10 097	10 200
Vote 09 - Engineering		-	6 181	15 099	22 495	4 477	8 962	1 500	8 177	35 397	35 397	35 397	108 398	281 478	271 158	363 952
Vote 10 - Water		-	-	2 393	8 677	7 759	6 126	4 503	2 280	8 386	8 386	8 386	67 175	124 073	104 894	85 558
Vote 11 - Waste And Fleet Management		2 411	2 267	1 863	1 400	867	678	557	-	(2 231)	(2 231)	(2 231)	(1 117)	2 233	10 155	4 620
Vote 12 - Centlec		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Metro Police		-	-	-	-	-	-	-	-	(528)	(528)	(528)	2 628	1 045	3 997	8 857
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		6 646	9 521	11 136	21 183	9 659	8 163	11 493	-	9 520	9 520	9 520	95 953	202 315	276 895	289 355
<b>Capital Multi-year expenditure sub-total</b>	3	<b>9 058</b>	<b>22 542</b>	<b>37 601</b>	<b>79 074</b>	<b>27 211</b>	<b>30 487</b>	<b>37 770</b>	<b>16 106</b>	<b>78 439</b>	<b>78 439</b>	<b>78 439</b>	<b>485 862</b>	<b>981 028</b>	<b>1 077 213</b>	<b>1 144 603</b>
<b>Single-year expenditure appropriation</b>																
Vote 01 - Office Of The City Manager		-	-	6 027	15 602	-	33 962	3 661	-	18 157	18 157	18 157	104 166	217 889	227 097	237 264
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	-	-	-	-	-	-	-	(27)	(27)	(27)	452	370	946	-
Vote 04 - Finance		-	-	-	-	-	-	-	-	20	20	20	41	100	-	-
Vote 05 - Social Services		-	-	-	-	-	-	-	-	5	5	5	10	25	-	-
Vote 06 - Planning		-	-	-	-	-	9 937	-	7 306	4 087	4 087	4 087	21 639	51 144	34 032	5 631
Vote 07 - Human Settlement And Housing		-	-	-	-	-	-	-	-	700	700	700	1 400	3 500	-	-
Vote 08 - Economic And Rural Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Engineering		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste And Fleet Management		-	-	-	-	-	-	-	-	6 860	6 860	6 860	13 720	34 301	-	-
Vote 12 - Centlec		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Metro Police		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	4 255	4 255	4 255	8 511	21 276	-	-
<b>Capital single-year expenditure sub-total</b>	3	<b>-</b>	<b>-</b>	<b>6 027</b>	<b>15 602</b>	<b>-</b>	<b>43 899</b>	<b>3 661</b>	<b>7 306</b>	<b>34 057</b>	<b>34 057</b>	<b>34 057</b>	<b>149 939</b>	<b>328 605</b>	<b>262 075</b>	<b>242 894</b>
<b>Total Capital Expenditure</b>	2	<b>9 058</b>	<b>22 542</b>	<b>43 628</b>	<b>94 676</b>	<b>27 211</b>	<b>74 386</b>	<b>41 431</b>	<b>23 412</b>	<b>112 496</b>	<b>112 496</b>	<b>112 496</b>	<b>635 802</b>	<b>1 309 633</b>	<b>1 339 288</b>	<b>1 387 497</b>

This Revised SDBIP for 2022/2023 has identified **233** against the initial **239 projects/programmes** at the beginning of the year. Furthermore, the city will continue reporting on **82 Circular 88 output indicators** as legislated by National Treasury and Compliance questions and indicators by CoGTA.

Departments	MMM Performance Measures identified for implementation in 2022/2023	Changes Required Yes or No	Additional KPIs	Reason for additional KPIs	Non-implementable KPIs for the remainder of the financial year	Reason for Non-implementable KPIs	Total KPIs for the remainder of the financial year
Planning	19	Yes	0	None	1	The contractor requested to terminate the project because of the budget	18
Economic and Rural Development	6	No	0	None	0	None	6
Engineering Services	63	Yes	3	Additional Funds and Vote number allocation	35	<ul style="list-style-type: none"> <li>• The panel of contractors has lapsed.</li> <li>• The panel is yet to advertise.</li> <li>• The PSP panel has not appointed yet.</li> <li>• The budget virements affected the budget.</li> </ul>	31
Fleet and Solid Waste Management	20	Yes	0	None	12	Delays in the appointment of consultants and re-prioritising of critical projects	8
Centlec	15	Yes	10	Additional Funds	1	Not budgeted	24
Social Service	45	Yes	0	None	5	Not budgeted	40
Municipal Police Services	15	No	0	None	0	None	15
Finance	17	No	0	None	0	None	17
Human Settlement	4	Yes	41	Correction of 1 KPI to list 40 projects within this KPI	0	None	45
OCM	17	No	0	None	0	None	17
Corporate Services	18	Yes	0	None	6	Budget reduction and re-prioritising of funds.	12
<b>Total</b>	<b>239</b>	<b>-</b>	<b>53</b>	<b>-</b>	<b>55</b>	<b>-</b>	<b>233</b>



Table 1: Planning

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
ALL	Administrative Support	Formalization of infill planning all wards	Follow all township establishment process e.g., conduct specialized studies	All identified infill planning completed	No. of identified infill sites completed	All identified infill planning completed	All identified infill planning completed	No of identified infill sites completed	All identified infill planning completed	No. of Ad Hoc infill sites being processed	No. of Ad Hoc infill sites being processed	No. of Ad Hoc infill sites being processed	No. of Ad Hoc infill sites being processed	4 000 000	2 453 936	2 887 479	
28	28.1	Township establishment for the remainder of the farm Botshabelo 826, erf k1689 and erf k1690 Botshabelo	Follow all township establishment processes e.g., conduct specialized studies	30% of Town planning processes completed	Township establishment approved by MPT	100% Township establishment process completed, MPT approval	100% Town planning processes completed, MPT approval	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	Receive comments from stakeholders	Address comments for stakeholders	Address comments for stakeholders	EIA approval and MPT approval	322 357	-		
39	Ongoing Projects	Township establishment for the remainder of farm Veekraal 605	Follow all township establishment processes e.g., conduct specialized studies	30% of Town planning processes completed	Township establishment approved by MPT	100% Township establishment approved & MPT approval	100% of Town planning processes completed	% Town planning processes completed, MPT approval	100% Town planning processes completed, MPT approval	Receive comments from stakeholders	Address comments from stakeholders	Address comments from stakeholders	EIA approval and MPT approval	66 518	-		
43	None	Township establishment Morojaneng Dewetsdorp	Follow all township establishment processes e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment approved & MPT approval	30% of Township establishments completed	% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	Appointment of Consultant	Compilation of specialist studies and first draft layout	Compilation of specialist studies and second draft layout	Circulation of specialist studies	2 000 000	736 181	577 496	
41	None	Township establishment remainder of portion 3 of farm Selosesha 900	Follow all township establishment processes	New	% Township establishment completed	100% Township establishment approved &	30% of Township establishment completed	% Township establishment completed;	30% Township establishment completed;	Appointment of Consultant	Compilation of specialist studies and first draft layout	Compilation of specialist studies and	Circulation of specialist studies	2 000 000	736 181	577 496	

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2023/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		Thaba Nchu	e.g., conduct specialized studies		& MPT approval	MPT approval		draft layout plan completed	draft layout plan completed			second draft layout				
47	None	Township establishment grassland	Follow all township establishment processes e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment approved & MPT approval	30% of Township establishment completed	% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	Appointment of Consultant	Compilation of specialist studies and first draft layout	Compilation of specialist studies and second draft layout	Circulation of specialist studies	500 000	245 394	144 374
42	None	Township establishment remainder of Selosesha 904 Thaba Nchu	Follow all township establishment processes e.g., conduct specialized studies	New	% Township establishment completed & MPT approval	100% Township establishment completed	30% of Township establishment completed	% Township establishment completed; draft layout plan completed	30% Township establishment completed; draft layout plan completed	Appointment of Consultant	Compilation of specialist studies and first draft layout	Compilation of specialist studies and second draft layout	Circulation of specialist studies	1 500 000	490 787	288 748
39	None	Construction of a new Community centre in Thaba Nchu	Follow up on the appointment of a contractor. Site meetings are to be held every 2 weeks.	Tender documentation completed, Tender advertisement is closed. Bid evaluation is done.	% Completion of construction.	100% Construction of the Community Hall	Appointment of the contractor. Start with the construction site.	% Completion of construction.	50% of Construction complete.	Site handover and site establishment	Construction	Construction	Construction	17 337 063	9 490 382	
24	None	Rehabilitation of Arthur Nathan swimming pool	Follow up on the appointment of a contractor. Site meetings are to be held every	Tender documentation completed, Tender advertisement is closed. Bid evaluation is	% Completion of construction.	100% Construction of Arthur Nathan swimming pool	Appointment of the contractor. Site establishment	% Completion of construction.	50% of Construction complete.	Site handover and site establishment	Construction	Project stopped	Project Stopped	—7 003 846	0	0

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

NATIONAL KEY PERFORMANCE AREA (NKPA)					MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
CIRCULAR 88 REPORTING REFORMS					HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION												
War d No.	Community Aspirations No.	Programme/Proj ect	Strategies	Baseline/Pa st performance 2021/2022	IDP Outcome Key Performanc e Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performanc e Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/20 23	CAPEX and OPEX Budget 2023/20 24	CAPEX and OPEX Budget 2024/20 25	
ALL	Administrati ve Support	Decisions processed by the MPT	Record and issue a decision letter to the applicant	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	OPEX	OPEX	OPEX	
ALL	Administrati ve Support	Environmental education and awareness programs	Develop educational materials, conduct visits, and organize workshops	100% educational and awareness programs complete	Number of educational and awareness programs	20 Educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awareness programs	1 Educational and awareness program	1 Educational and awareness program	1 Education al and awareness program	1 Education al and awarenes s program	OPEX	OPEX	OPEX	
ALL	Administrati ve Support	Environmental compliance	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audits conducted	20 Compliance Audits	4 Compliance Audits	Number of compliance audits conducted	4 Compliance Audits	1 Compliance Audit	1 Compliance Audit	1 Complianc e Audit	1 Complianc e Audit	OPEX	OPEX	OPEX	

Table 2: Economic and Rural Development

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

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

Table 3: Engineering Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Communi-ty Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
Roads and Stormwater																	
2	2.2	T1527B: BOCHABELA: STREETS: UPGRADE	Allocate Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	2-Km	Construction stage  (30 % of 2 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (30 % of 2 Km)	-	-	-	-	1 200 000	490 787	-	
2	2.2	T1527C: BOCHABELA: STREETS: UPGRADE	- Allocate Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane.	1.6-Km	Construction stage  (12% of 1.6 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage  (12% of 1.6 Km)	-	-	-	-	1 806 450	490 787	-	
10	10.2	T1528: MAN-RD 11388 & 11297: JB MAFORA: UPGRADE	Allocate Budget -Procure service Providers -detailed	Inception, preliminary design	Kilometres of gravel roads upgraded to surface roads per	1.9-Km	Construction stage  (10% of 1.9 Km)	Kilometres of gravel roads upgraded to surface roads per	Construction stage  (10% of 1.9 Km)	-	-	-	-	1 000 000	490 787	-	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			design; documentation and procurement; contract administration and supervision -Close-out and Capitalisation of the Asset		lane-			lane-								
6	6.2	MAPANGWANA STREET: FREEDOM SQ; UPGRADE	Allocate Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and Procurement Stage	Kilometres of gravel roads upgraded to surface roads per lane-	1.8 Km	Construction stage (15% of 1.8 Km)	Kilometres of gravel roads upgraded to surface roads per lane-	Construction stage (15% of 1.8 Km)	-	-	-	-	100	5 398 659	-
49	Continuation from 2016 to 2021 IDP	T1534: VERENIGING AVENUE EXTENSION: BRIDGE OVER RAIL	-Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset.	98 % complete	Number of bridges built	4	1-bridge complete.	Number of bridges built / interchange built	1-bridge complete.	4	-	-	-	1 000 000		-



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
49	Continuation from 2016 to 2021 IDP	T1534B: VERENIGING AVENUE EXTENSION: ROADS	-Allocate Adequate budget. -Contract Administration and Supervision -Close-Out and Capitalisation of the Asset.	80 %Complete	Kilometres of gravel roads upgraded to surface roads-per lane.	1.9 Km	1.9 Km	Kilometres of gravel roads upgraded to surface roads-per lane.	1.9 Km	1.9 Km complete	-	-	1.9 Km complete.	4 500 000		-
48	Continuation from 2016 to 2021 IDP	T1433: BAINSVLEI MOOIWATER-BULK STORMWATER: UPGRADE	-Allocate Budget -Procure service Providers - detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Inception, preliminary design	Kilometres of lined bulk stormwater built.	1.5 Km	Preliminary design complete	Kilometres of lined bulk stormwater built.	Preliminary design complete	-	-	-	-	1 000 000	10 797 317	2 704 908
ALL	Continuation from 2016 to 2021 IDP  2022-2027 IDP	STORMWATER REFURBISHMENT	-Assets condition assessment - Maintenance systems update	-Contract administration and supervision	Kilometres of stormwater improved and or rehabilitated	10 Km	3 Km	Kilometres of stormwater improved and or rehabilitated	3 Km	-	35% of 3 Km	-	3 Km	5 650 000	5 077 594	2 011 028

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Continuation from 2016 to 2021 IDP  2022-2022 IDP	RESEALING OF STREETS/SPEED HUMPS	-Close-out and -Assets condition assessment - Maintenance systems update -Close-out and	Contract administration and supervision	Kilometres of road resurfaced, resealed and rehabilitated per lane.	56 Km	10 Km	Kilometres of road resurfaced, resealed and rehabilitated per lane.	10 Km	2 Km	2 Km	3 Km	3 Km	71 316 959	15 417 012	8 012 064
21	21.2 and Continuation from 2016 to 2021 IDP	T1536: HEAVY REHABILITATION OF ZASTRON STREET	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Detailed design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.6 Km	Construction stage (5% of 4.6 Km)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Construction stage (5% of 4.6 Km)	-	-	-	-	229 215	-1 307 711	-5 385 772
21	21.2 and Continuation from 2016 to 2021 IDP	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	Allocate Budget -Procure service Providers documentation and procurement, contract administration and	Design Complete	Kilometres of road resurfaced, resealed and rehabilitated per lane.	4.4 Km	Construction stage (10% of 4.4 Km)	Kilometres of road resurfaced, resealed and rehabilitated per lane.	Construction stage (10% of 4.4 Km)	-	-	-	-	100	-1 732 545	-5 466 698

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			supervision -Close-out and Capitalisation of the Asset													
19	Continuation from 2016 to 2021 IDP	T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	Allocate Budget -Procure service Providers, contract administration and supervision -Close-out and Capitalisation of the Asset	Documentation and procurement stage	Number of road intersections upgraded.	1	70% of 1 intersection upgraded.	Number of road intersections upgraded.	70% of 1 intersection upgraded.	-	-	-	-	-500 000	-1 629 445	-2 777 317
ALL	Continuation from 2016 to 2021 IDP  And 2022-2027 IDP	REPLACE MENT-OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	Allocate Budget -Procure service Providers -Inception, Designs Documentation and procurement -contract administration and supervision -Close-out and Capitalisation of the Asset	None	Number of road-signs project under assessment /design stage.	1210	Assessment stage complete.	Number of road-signs project under assessment /design stage.	Assessment stage complete.	-	-	-	-	100	-4 206 485	-2 44 206 485-03 619 4206 485
19	19.1	T1539:	Allocate	Documentation	Number of	1	80% of 1	Number of	80% of 1	-	-	-	-	500 000	-2 787	-5 106

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		UPGRADING OF TRAFFIC INTERSECTIONS	Budget -Procure service Providers -Contract administration and supervision -Close-out and Capitalisation of the Asset	n and Procurement Stage	road intersection s-upgraded.		intersection upgraded.	road intersection s-upgraded.	intersection upgraded.						436	146
16	Continuation from 2016-2021 IDP	DR BELCHER/MACGREGOR INTERCHANGE	Allocate Budget -Procure service Providers Inception; preliminary design-detailed design; documentation and procurement; contract administration and supervision -Close-out and Capitalisation of the Asset	None	Number of road intersection s-upgraded.	4	Design of 1 intersection complete	Number of road interchanges upgraded.	Design of 1 intersection complete	-	-	-	-	1 000	0	-4 206 485
19	Continuation from 2016-2021 IDP	T1523B: VICTORIA & KOLBE INTERSECTION	Allocate Budget -Procure service Providers	Inception; preliminary design-	Number of road intersection s-upgraded.	4	Design of 1 intersection complete.	Number of projects under design; upgrading	Design of 1 intersection complete.	-	-	-	-	1 000	0	-1 515 406

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			-detailed design; documentation and procurement; contract administration and supervision -Close-out and Capitalisation of the Asset					of intersection -								
1	1.6	BATHO ROADS: UPGRADING OF ROADS AND STORMWATER	Allocate Budget -Procure service Providers - documentation and procurement; contract administration and supervision -Close-out and Capitalisation of the Asset	-Inception, preliminary design; detailed design;	Kilometres of gravel roads upgraded to surface roads per lane.	3 km	Construction stage (40 % of 3 Km)	Kilometres of gravel roads upgraded to surface roads per lane.	Construction stage (40 % of 3 Km)	-	-	-	-	100	-2 529 145	-4 858 388
17	17.5 And continuation from 2016-2021 IDP	T1432 MAN 10786 BERGMAN SQUARE UPG	Allocate Budget - procurement service Providers -contract administration	70 % complete	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 Km	4.4 km	Kilometres of gravel roads upgraded to surface roads per lane.	4.4 km	80% of 4.4 Km	87 % 4.4 Km	4.4 Km	6 000 000	4 372 011	0	87 % 4.4 Km

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			on and supervision -Close-out and Capitalisation of the Asset													
ALL	Continuation from 2016-2021 IDP	DEVELOPMENT MASTER PLANS	-Allocate Budget -Procure service Providers -Inception -Collection and review of planning documents -Develop and/or update master plans	None	Updated and approved sector plans.	4	Data collected and gap analysis report complete.	Updated and approved sector plans.	Data collected and gap analysis report complete.	-	-	-	None	-499 300	-1 880 811	-2 098 965
ALL	Continuation from 2016-2021 IDP	REFURBISHMENT MANAGEMENT SYSTEM	Allocate Budget -Procure service Providers -Assess conditions -Formulate the asset management system -Update asset data on the system	None	Updated and approved road and stormwater management information system.	1	1 Status report complete.	Updated and approved road and stormwater management information system.	1 Status report complete.	-	-	-	Implementation of MMM Stormwater Conditional Assessment	2,000,000	2 129 616	2 098 965
31	31.2 And	T1523: SECTION G	Allocate Budget -Procure	Preliminary Design complete.	Kilometres of gravel roads	3.8 Km	Construction stage	Kilometres of gravel roads	Construction stage	-	-	-	Design complete.	1 000 000	2 574 724	3 046 694

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
	continuation from 2016-2021 IDP	UPGRADE S	service Providers -detailed design, documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset		upgraded to surface roads per lane.		(15% of 3.8 Km)	upgraded to surface roads per lane.	(15% of 3.8 Km)							
19	Continuation from 2016-2021IDP	T1532: VISTA PARK BULK STORMWATER	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Design Complete	Kilometres of bulk stormwater built.	1,6 Km	80 % of 1.6 Km	Number of projects under construction; bulk stormwater built.	80 % of 1.6 Km	15% of 1.6 Km	35% of 1.6 Km	40% of 1.6 Km	50% of 1.6 Km	12 000 000	19 156 293	0
2	Continuation from 2016-2021IDP	T1428A MAN RD 198 199&200 BOCH	Allocate Budget -Procure service Providers	Construction stage	Kilometres of gravel roads upgraded to surface	2,9 Km	70% of 2,9 km	Kilometres of gravel roads upgraded to surface					70% of 2,9 km		1 000 000	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset		roads per lane.			roads per lane.								
31	Continuation from 2016-2021IDP	T1430C 7TH STR BOTSHB SECTION H (RO)	Allocate Budget -Procure service Providers documentation and procurement, contract administration and supervision -Close-out and Capitalisation of the Asset	Construction stage	Kilometres of gravel roads upgraded to surface roads per lane.	0,95 km	0,95 km	Kilometres of gravel roads upgraded to surface roads per lane.					0,95 Km complete	14 000 000	0	0
	Continuation from 2016-2021IDP	T1530 BOT RD B16 & 903 SECTION T UPG	Allocate Budget -Procure service Providers documentation and procurement, contract	Construction stage	Kilometres of gravel roads upgraded to surface roads per lane.	2,44 km	2,44 km	Kilometres of gravel roads upgraded to surface roads per lane.					2,44 Km complete	7 800 000	0	0



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

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

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			for the project													
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABANCHU WWTW (SELOSES HA) CIVIL	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	Construction in progress	Upgraded treatment capacity in megalitres per day.	12 MI/day	12 MI/day	Upgraded treatment capacity in megalitres per day.	12 MI/day	Casting of Bioreactor walls.	Casting of Chlorinator walls.	Casting of Secondary settling tanks (SST's) floor walls.	Sludge bed excavations & foundation casting	24,000,000	2,000,000	
ALL	Continuation from 2016 to 2021 IDP	EXTENSION THABANCHU WWTW (SELOSES HA) MECHANICAL AND ELECTRICAL	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Upgraded treatment capacity in megalitres per day.	12 MI/day		Upgraded treatment capacity in megalitres per day.	Complete the SCM process	None	None	Start the SCM Process	Complete the SCM process	15,000,000	3,000,000	
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 8		None	Number of new sanitation service points meeting minimum	300		Number of new sanitation service points meeting minimum	Appoint PSP and complete Stage 1 and 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	1,000,000	3,070,067	4,691,273

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
					standard provided.			standard provided.	nt							
17	Continuation from 2016 to 2021-IDP	WATER BORNE SANITATION MANGAUNG-WARD 17	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Number of new sanitation service points meeting minimum standard provided.	300		Number of new sanitation service points meeting minimum standard provided.	Appoint PSP and complete Stage 1 and 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	1,000,000	3,070,067	4,691,273
20	Continuation from 2016 to 2021-IDP	BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	None	Kilometers of sewer pipes upgraded and/or refurbished	20-km		Kilometers of sewer pipes upgraded and/or refurbished	Appoint PSP and complete Stage 1 of the appointment	None	None	Appoint PSP	Complete Stage 1 of the appointment	854,930	-	-
28	28.4 & 28.5	BOTSHABELLO SECTION K PUMPSTATION AND RISING MAIN	Allocate budget  Appoint PSP for the design and supervision during contract period Procure	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and/or refurbished	10-km		Kilometers of sewer pipes upgraded and/or refurbished	Complete Stage 1 (Inception), Stage 2 (Prelim Design), Stage 3 (Detail Design) and start	Complete Stage 1 (Inception),	Complete Stage 2 (Prelim Design),	Complete Stage 3 (Detail Design) and start with Stage 4 Procurement	Proceed with Stage 4 Procurement	7,000,000	-	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			contractor for the project						with Stage 4 Procurement							
32	32.2	BOTSHABELO-MAIN OUTFALL SEWER	-Allocate budget  Appoint PSP for the design and supervision during contract period Procure contractor for the project	Stage 3— Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20-km		Kilometers of sewer pipes upgraded and or refurbished	Complete Stage 3 (Designs) and stage 4 (Documentation and Procurement) Start with Stage 5-Contract	Complete Stage 3 (Designs)	Complete Stage 4 (Documentation and Procurement) Start with Stage 5-Contract	Appoint Contractor	Contract	15,000,000	6,907,654	-
20	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS	Procurement of Professional service provider and contractor and Construction	Sewerlines and Sewer pump stations were refurbished.	Kilometers of sewer pipes upgraded and or refurbished	244 km	4km	Kilometers of sewer pipes upgraded and or refurbished	5km	Procurement of contractor	Site hand over and spend 40% of budget	Spend 100% of available budget	Spend 100% of available budget	10,000,000	16,754,548	25,000,000
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WWTW'S	Procurement of Professional service provider and contractor and Construction	The Welvaart WWTW was refurbished. New screens in Botshabelo, Thabamchu WWTW's were installed.	Number of WWTW refurbished	5	2	Number of WWTW refurbished	2	Procurement of contractor	Site hand over and spend 40% of budget	Spend 100% of available budget	Spend 100% of available budget	2,558,389 71,113,800 additional funding	3,350,910	8,000,000
44	Continuation	REFURBISHMENT	Procurement	Soutpan	Kilometers	2		Kilometers	2	Procurement	Site hand	Spend	Spend			

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
	on from 2016 to 2021 IDP	EMENT-OF SEWER SYSTEMS IN SOUTPAN	t-of Professional service provider and contractor and Constructio n	Sewer plant was refurbished	of-sewer pipes upgraded and-or refurbished			of-sewer pipes upgraded and-or refurbished		nt-of contractor	over-and spend-40% of budget	100%-of available budget	100%-of available budget	511,678	670,182	1,000,000	
20	Continuati on from 2016 to 2021 IDP	REFURBISHMENT-OF SLUDGE DIGESTER S-IN BLOEMSPRUIT WWTW	Procuremen t-of Professional service provider and contractor and Constructio n	The sludge digesters were cleaned	Completion of the refurbishme nt work	Completed planned refurbishm ent work		Completion of the refurbishm ent work	Completed planned refurbishm ent work	Procureme nt-of contractor	Handover site-to contractor	30% progress	60% progress	2,500,000	15,000,000	15,000,000	
ALL	Continuati on from 2016 to 2021 IDP	SEWER CONNECTI ONS	Procuremen t of Professional service provider and contractor and Constructio n	None	Number of households connected to the existing sewer reticulation	50	20	Number of households connected to the existing sewer reticulation	20	-	-	-	20	255,839	-	-	
ALL	Continuati on from 2016 to 2021 IDP	GIS SYSTEM INFORMAT ION UPDATE	Appoint PSP to update the GIS-system	None	Updated Geographic al information system (GIS)	Up-to-date GIS		Updated Geographi cal information system (GIS)	Appoint PSP and start-with the updating process	Appoint PSP	Proceed with GIS Updating Process	Proceed with GIS Updating Process	Proceed with GIS Updating Process	500,000	-	-	
ALL	Continuati on from 2016 to 2021 IDP	REFURBISHMENT/C ONDITION MANAGEM	Appoint PSP to provide a condition	Draft Preventative Maintenance Plans	Updated and approved manageme	Approved preventativ e mainten	Approved preventativ e mainten	Approved preventativ e mainten	Approved preventativ e mainten	Approve Preventativ e Mainten	Approve Preventativ e Mainten	None	None	720,000	-	-	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		ENT PLAN	assessment plan for refurbishment/maintenance		nt information system	ce plans	ce plans	ce plans	ce plans	ce Plans	ce Plans					
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Procurement of Professional service provider and contractor	100% spending on the approved budget	Kilometers of water pipelines upgraded and or refurbished	166 km	16 km	Kilometers of water pipelines upgraded and or refurbished	16 km	Complete De Wetsdorp reservoir, Kruger drift raw water pump supply, Botshabelo pumpstation (25%) and 1.5km pipe line	Botshabelo pumpstation (75%) Complete 4.5km pipeline	Complete 5km pipeline	Complete 5km pipeline	16,000,000	45,000,000	50,000,000
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	Appoint PSP to develop Sanitation Masterplan and Water Services Development Plan to align with the latest approved SDF	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Approved Water Masterplan Reports covering Bloemfontein, Thaba Nchu, Dewetsdorp, Wepener, Vanstadensrus and Soutpan.	Draft Thaba Nchu Masterplan Report and start with data collection of the existing services for Soutpan	Start with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	2,679,672	851,658	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTAD ENSRUS DAM, MASELSP OORT DAM)	Appoint PSP to conduct dam safety assessment for the compilation of the report	None	Number of reports completed and approved	3	3	Number of reports completed and approved	3	Appoint PSP	Complete 1 report	Complete the second report	Complete the 3 <sup>rd</sup> report	400,000	-	-
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Appoint PSP to develop decision support system to optimise, integrate and manage water system and raw water sources decision support system to optimise, integrate and manage water system and raw water sources	Stage 4: Documentation and procurement stage: Completed BID Document	Number of integrated and optimized water assets	Web-based decision support system developed		Number of integrated and optimized water assets	Web-based decision support system developed	Complete Detailed design	Start with SCM Procurement processes.	Complete SCM Procurement processes.	Start with development of decision support system, including refurbishment of SCAD and Telemetry systems, minor civil works at telemetry outstations	4,619,358	10,012,155	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementation of the project	Land Surveying	Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline		Number of pumpstations and kilometers of rising main completed	1 Pumpstation & 5 km of pipeline	Property evaluation	Registration of the servitudes	Proceed with registration of the servitudes	Proceed with registration of the servitudes	2,454,000	82,500,000	45,834,210
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	5 km		kilometers of gravity line completed	Complete registration of servitudes	Property evaluation	Registration of the servitudes	Proceed with registration of the servitudes	Proceed with registration of the servitudes	3,000,000	21,443,743	46,470,522
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY TO NEWWTW)	Appoint PSP and Contractor for implementation of the project	Land Surveying	kilometers of gravity line completed	8 km		kilometers of gravity line completed	Appointment of PSP and complete procurement	Appointment of PSP	WULA application	Proceed with WULA application	Proceed with Stage 4 (Procurement)	3,000,000	2,635,141	2,848,273
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADING (MASELSP OORT FILTERS)	Appoint PSP and Contractor for implementation of the project	Documentation	Upgraded treatment capacity in megalitres per day	75ML/day	75ML/day	Upgraded treatment capacity in megalitres per day	75ML/day	Commencement of construction	Proceed with construction process	Proceed with construction process	Proceed with construction process	28,000,000	51,520,535	-
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND	Appoint PSP and Contractor for implementation of the project	None	Kilometers of bulk water pipeline and number of associated works	10 km		Preliminary Design Report	Complete Preliminary Designs	-	Appoint PSP	Inception (Stage 1)	Preliminary design (Stage)	1,000,000	-	-

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

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

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					TRANSPORT AND ROADS WATER AND SANITATION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMETERED SITES	project - Allocate budget. - Collect and process meter data. - Documentation and Procurement of Service Providers. -Contract administration and supervision. -Close-out and capitalise the assets on annually basis	Replaced/installed 360 dysfunctional water meters	Total number of water meters replaced/installed and uploaded on the billing system	4 880 water meters replaced/installed	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	640 water meters replaced/installed	160 water meters replaced/installed	160 water meters replaced/installed	160 water meters replaced/installed	160 water meters replaced/installed	16,000,000	30,000,000	32,000,000
ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING AND PREPAID PROGRAMME	Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and	Installed/replaced 3000 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/replace 18 000 prepaid water meters	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	3600 prepaid water meters installed/replaced	900 prepaid water meters installed/replaced	900 prepaid water meters installed/replaced	900 prepaid water meters installed/replaced	900 prepaid water meters installed/replaced	13,000,000	60,000,000	62,000,000

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

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

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

Table 4: Waste and Fleet Management

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											

Sustainable Development Goal (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
Mangaung Strategic IDP Development Objectives					Service Delivery Improvement											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Administrative Support	Increased access to refuse removal	Collecting waste according to the waste collection Schedule	87.5%	Percentage of households with basic refuse removal services or better	100%	95%	Percentage of households receiving basic refuse removal services	95%	80%	85%	95%	95%	OPEX	OPEX	OPEX
All	Administrative Support	Conduct clean up campaigns	Identify the illegal dumps and develop a clean-up programme	240	Conduct clean up campaigns	1250	250	No of clean up campaigns (illegal dumps conducted)	250	40	70	70	70	OPEX	OPEX	OPEX
All	Administrative Support	Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns	141	Awareness and education sessions undertaken	485	90	Number of awareness and education sessions undertaken	90	20	20	25	25	OPEX	OPEX	OPEX
All	Administrative Support	Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs	N/A	Procurement of refuse bins	Placement of pole/street bins in metro's CBDs	Street/pole bins placed in all CBDs	Pole/street bins placed in all Mangaung's CBDs	400 Street/pole bins placed in all CBDs	Start Supply Chain Process of advertising	Finalize the process to appoint the Service Provider	0  Finalize the SCM process to appoint the service provider.	0  Finalize the SCM process to appoint the service provider.	CAPEX	CAPEX	CAPEX
All	Administrative	Ensuring a compliance	Issue notices to	28	Compliance notices	124	20	Number of compliance	20	05	05	05	05	OPEX	OPEX	OPEX



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
	Support	with the MMM's Waste Management By-laws.	the identified By-Laws offenders		issued within 72 hours after identification of culprit/s			notices issued within 72 hours after identification of culprit/s								
All	Administrative Support	% of the Upgraded and Refurbished-permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	25% Kick-starts the Procurement Process	50% Completion of Procurement Process	0%  Finalize the SCM Processes to appoint the consultant for the Designs.  75% BEC Evaluate the tender document and BAC to appoint a contractor	0%  Finalize the SCM Processes to appoint the consultant for the Designs.  100% Implementation phase	1-279-195	Capex	Capex
All	Administrative Support	% of the Upgraded and Refurbished-permitted Northern Landfill Sites	upgraded and Refurbished Northern Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Northern landfill weighbridges	100% Implementation Phase	25% Kick-starts the Procurement Process	50% Completion of Procurement Process	0%  Finalize the SCM Processes to appoint the consultant for the Designs.  75% BEC	0%  Finalize the SCM Processes to appoint the consultant for the Designs.  100% Implement	1-279-195	Capex	Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
												Evaluate the tender document and BAC to appoint a contractor	ation phase			
All	Administrative Support	% of the Upgraded and Refurbished-permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites	None	Weighbridges Upgraded and Maintained	100%	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	25% Kick-starts the Procurement Process	50% Completion of Procurement Process	0%  Finalize the SCM Processes to appoint the consultant for the Designs.  75% BEC Evaluate the tender document and BAC to appoint a contractor	0%  Finalize the SCM Processes to appoint the consultant for the Designs.  100% Implementation phase	1-023-356	Capex	Capex
All	Administrative Support	% of the Construction of a Weighbridge at Thaba Nchu Transfer Station	construction of Weighbridge	None	Installation of one Weighbridge at Thaba Nchu Transfer Station	100-%	100% Implementation Phase	Installation of One weighbridge at Thaba Nchu Transfer Station	100-% Implementation Phase	25% Kick-starts the Procurement Process	50% Completion of Procurement Process	0%  Terminate the project because the facility is badly vandalized due to lack of security on site and non-	0%  Terminate the project because the facility is badly vandalized due to lack of security on-site and non-operational	900-000	Capex	Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
												operational of the facility.  75% BEC Evaluate the tender document and BAC to appoint a contractor	of the facility.  100% Implementation phase			
All	Administrative Support	% of the Upgrade and Refurbishment of the Development of a Transfer station	Upgrade the Transfer Station Upgraded	None	Second phase Started	100%	100% Implementation Phase	Installation of Second Phase Thaba Nchu Transfer Station	100% Implementation Phase	25% Kick-starts the Procurement Process	50% Completion of Procurement Process	0%  Terminate the project because the facility is badly vandalized due to lack of security on site and non-operational of the facility.  75% BEC Evaluate the tender document and BAC to appoint a contractor	0%  Terminate the project because the facility is badly vandalized due to lack of security on-site and non-operational of the facility.  100% Implementation phase	806-071	Capex	Capex
	Administrative Support									25%	50%	0%	0%	900-000		

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					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	tive Support	% of the construction of Weighbridge at Dewetsdorp Landfill Site	Construction of a weighbridge at Dewetsdorp Landfill Site	None	Installation of one weighbridge at Dewetsdorp Landfill site	100%	100% Implementation Phase	Installation of one Weighbridge at Dewetsdorp Landfill site	100% Implementation Phase	Kick-starts the Procurement Process	Completion of Procurement Process	Finalize the SCM Processes to appoint the consultant for the Designs.	Finalize the SCM Processes to appoint the consultant for the Designs.		Capex	Capex
All	Administrative Support	% of the construction of Weighbridge at Wepener Landfill Site	Construction of a weighbridge at Wepener Landfill Site	None	Installation of one weighbridge at Wepener Landfill site	100%	100% Implementation Phase	Installation of one Weighbridge at Wepener Landfill site	100% Implementation Phase	25% Kick-starts the Procurement Process	50% Completion of Procurement Process	0% Finalize the SCM Processes to appoint the consultant for the Designs.	0% Finalize the SCM Processes to appoint the consultant for the Designs.	900 000	Capex	Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Administrative Support	% of the construction of the Ablution Blocks at Wepener Landfill Site	Construction of the Ablution Blocks at Wepener Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	100% Implementation Phase	Construction of the Ablution Blocks at Wepener Landfill Site	100% Implementation Phase	25% Kick-starts the Procurement Process	50% Completion of Procurement Process	0%  Finalize the SCM Processes to appoint the consultant for the Designs.  75% BEC Evaluate the tender documentation and BAC to appoint a contractor	0%  Finalize the SCM Processes to appoint the consultant for the Designs.  100% Implementation phase	1-500-000	Capex	Capex
All	Administrative Support	% of the construction of a guardhouse at Wepener landfill site	Construction of a guardhouse at Wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	100% Implementation Phase	Construction of a Guardhouse at Wepener landfill site	100% Implementation Phase	25% Kick-starts the Procurement Process	50% Completion of Procurement Process	0%  Finalize the SCM Processes to appoint the consultant for the Designs.  75% BEC Evaluate the tender documentation and	0%  Finalize the SCM Processes to appoint the consultant for the Designs.  100% Implementation phase	1-500-000	Capex	Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
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SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
												BAC to appoint a contractor					
All	Administrative Support	% of the construction of a Weighbridge office at Wepener landfill site	Construction of a Weighbridge office at Wepener landfill site	None	Construction of a Weighbridge office at Wepener Landfill site	100%	100% Implementation Phase	Construction of a Weighbridge office at Wepener Landfill site	100% Implementation Phase	25% Kick starts the Procurement Process	50% Completion of Procurement Process	0%	0%	1-500-000	Capex	Capex	
												Finalize the SCM Processes to appoint the consultant for the Designs.	Finalize the SCM Processes to appoint the consultant for the Designs.				
												75% BEC Evaluate the tender document and BAC to appoint a contractor	100% Implementation phase				
ALL	Administrative Support	The % of the efficient utilization of the MMM's fleet	Install vehicles tracking system	NONE	Install tracking system in all Municipality's fleet to ensure better use of fleet	100% Installation of MMM's fleet	25% Installation of MMM's fleet	Install tracking system in all Municipality's fleet to ensure better use of fleet	25% Installation of MMM's fleet	25% Kick starts the Procurement Process	50% Completion of Procurement Process	0	0	OPEX	OPEX	OPEX	
												Finalize the SCM process to appoint the service provider.	Finalize the SCM process to appoint the service provider.				
												75% BEC Evaluate the tender document and BAC to appoint a	100% Implementation phase				

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support	Reduce turnaround time on minor maintenance for all vehicles	Procure parts and ensuring that service providers are paid on time	354	No. of days taken for routine minor maintenance on all vehicles of the MMM	550	110	No. of days taken for routine minor maintenance on all vehicles of the MMM	110	25 vehicles	25 Vehicles	30 Vehicles	30 Vehicles	OPEX	OPEX	OPEX
ALL	Administrative Support	Improve performance of fleet management	Procure parts and ensuring that service providers are paid on time	235	Number of vehicles serviced and maintained	600	120	Number of vehicles serviced and maintained	120	30	30	10 30	10 30	OPEX	OPEX	OPEX
ALL	Administrative Support	Improve performance of fleet management	Inspections conducted at the MMM fuel stations	791	Number of vehicles inspected for roadworthiness	400	100	Number of vehicles inspected for roadworthiness	100	25	25	25	25	OPEX	OPEX	OPEX
ALL	Administrative Support	% of Effective administration of accidents and losses of vehicles	All accidents are reported and processed	100%	Percentage of accidents and losses incidents processed	100%	100%	Percentage of accidents and losses incidents processed	100%	100% accidents reported	100% accidents reported	100% accidents reported	100% accidents reported	OPEX	OPEX	OPEX

Table 5: CENTLEC (SOC) Ltd

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											

SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
1.	1.11	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	5	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	R968 000
2.	2.4	Providing of Public Lighting	Installation of Street lights	1	Number of Streetlights installed	Plaatje Street, Tshabalala Street, Masito Street, Goronvane Street, Mthimkulu Street, King Street	Plaatje Street, Tshabalala Street,	Completed Streetlights Installed	Plaatje Street, Tshabalala Street,	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Streetlights have been deferred to the FY 2023/2024	Streetlights have been deferred to the FY 2023/2024			
3	3.6	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	0	0
5	5.18	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	0	0
11	11.8	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights	8	2			Councillor engagements on the	High Mast foundations to be pegged,	Delivery and erection of high masts	Connections and commissioning	R800 000	0	0



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
					installed					location of high mast lights in their ward and designs by 30 September 2022	casted, cured and procurement of material by 31 December 2022	by 31 March 2023.	g of all installed high masts by 30 June 2023.			
12	12.12	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	5	1			Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	0	0
7	7.6	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	5	1	Completed High Mast	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	R968 000
7	7.7	Providing Electricity Identified Areas	Electrification		Number of Households Electrified	Site 32274 Turflaagte (108 Sites)	Site 32274 Turflaagte (108 Sites)		Site 32274 Turflaagte (108 Sites)	Surveying, Wayleave Applications and Designing of the networks, by 30 September 2022 (POE – Wayleave applications and Designs)	Drilling and planting of poles by 31 December 2022 (POE – Works Schedule and Site Pictures)	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2023 (POE – Works	200 dwellings provided with electricity connections by 30 June 2023. (POE – Works Schedule, COC and Site Pictures)	R2700 000	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
												Schedule and Site Pictures)				
17	G17.2	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	0	0
17	17.18	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	5	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	R968 000
17	17.18	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Streetlights installed	Khayelitsha	1	Completed Streetlights Installed	Lakeview	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R1500 000	0	0
26	26.9	Providing of Public Lighting	Installation of High Mast Lights	0	Number of Medium Mast Lights installed	2	2	Completed Medium Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and	High Mast foundations to be pegged, casted, cured and procurement of material by	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R250 000	0	0

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 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
										designs by 30 September 2022	31 December 2022					
27	27.6	Providing of Public Lighting	Installation of High Mast Lights	5	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	0
31	31.5	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	0
36.4	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed	2	1	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	0
37.5	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	5	1	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of	High Mast foundations to be pegged,	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high	R800 000	R880 000	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
										high mast lights in their ward and designs by 30 September 2022	casted, cured and procurement of material by 31 December 2022		masts by 30 June 2023.			
33	33.6	Providing of Public Lighting	Installation of High Mast Lights	3	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	0
38	38.8	Providing of Public Lighting	Installation of High Mast Lights	4	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	0
39	39.3	Providing of Public Lighting	Installation of High Mast Lights	0	Number of High Mast Lights installed					Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	0

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 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
40	40.7	Providing of Public Lighting	Installation of High Mast Lights	2	Number of High Mast Lights installed	4	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	R968 000	
42	42.7	Providing of Public Lighting	Installation of High Mast Lights	1	Number of High Mast Lights installed	2	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	0	
43	T43.3.	Providing of Public Lighting	Installation of High Mast Lights	7	Number of High Mast Lights installed	1	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	0	0	
46	46.6	Providing of Public Lighting	Installation of High Mast Lights	5	Providing of Public Lighting	3	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30	High Mast foundations to be pegged, casted, cured and procurement of material	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	0	

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 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
										September 2022	by 31 December 2022					
51	51.7	Providing of Public Lighting	Installation of High Mast Lights	0	Providing of Public Lighting	3	1	Completed High Mast Lights Installed	1	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2022	High Mast foundations to be pegged, casted, cured and procurement of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissioning of all installed high masts by 30 June 2023.	R800 000	R880 000	R968 000

Table 6: Social Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											

FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered blowers	2 petrol powered blowers procured	Number of petrol-powered blowers procured	Procurement of 6 petrol powered blowers	Procurement of 3 petrol powered blowers	Number of petrol-powered blowers procured	Procurement of 6 petrol powered blowers	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 60 000 CAPEX	R37 851 CAPEX	-
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	1 portable firefighting pump procured	Number of portable fire fighting pumps procured	Procurement of 4 portable fire fighting pumps	Procurement of 2 portable fire fighting pumps	Number of portable fire fighting pumps procured	Procurement of 4 portable fire fighting pumps	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 100 000 CAPEX	R47 314 CAPEX	-
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 floating fire fighting pumps	2 floating firefighting pumps procured	Number of floating fire fighting pumps procured	Procurement of 4 floating fire fighting pumps	Procurement of 2 floating fire fighting pumps	Number of floating fire fighting pumps procured	Procurement of 4 floating fire fighting pumps	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 50 000 CAPEX	R30 754 CAPEX	-
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 12 fire fighting skid units	4 firefighting skid units procured	Number of fire fighting skid units procured	Procurement of 12 fire fighting skid units	Procurement of 4 fire fighting skid units	Number of fire fighting skid units procured	Procurement of 8 fire fighting skid units	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 120 000 CAPEX	R56 777 CAPEX	R 160 000 - CAPEX
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Execution of firefighting hose replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 640 000 CAPEX	-	-
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy-duty petrol-powered lawn mowers	New	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 6 heavy-duty petrol-powered lawn mowers	Procurement of 2 heavy-duty petrol-powered lawn mowers	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 6 heavy-duty petrol-powered lawn mowers	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 60 000 CAPEX	R28 389 CAPEX	R 80 000 CAPEX
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered brush cutters	New	Number of petrol powered brush cutters procured	Procurement of 6 petrol powered brush cutters	Procurement of 2 petrol powered brush cutters	Number of petrol powered brush cutters procured	Procurement of 2 petrol powered brush cutters	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 25 000 CAPEX	R14 194 CAPEX	R 35 000 CAPEX
ALL	Administrative Support	Preventing	Inspections	48 Inspections	Number of	90	90	Number of	90	25	20	20	25	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
	tive Support	fire related deaths in fires involving habitable structures	at High Risk premises	at High Risk premises	inspections at High risk premises	Inspections at High Risk premises	Inspections at High Risk premises	Inspections at High Risk premises	Inspections at High Risk premises	Inspections at High Risk premises	Inspections at High Risk premises	Inspections at High Risk premises	Inspections at High Risk premises			
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	126 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	Number of Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	OPEX	OPEX	OPEX
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1 435 Inspections at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	Number of Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	500 Inspections at Low Risk premises	400 Inspections at Low Risk premises	400 Inspections at Low Risk premises	500 Inspections at Low Risk premises	OPEX	OPEX	OPEX
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	OPEX	OPEX	OPEX
ALL	Administrative Support	Dispatching of emergency related	Fire and rescue calls to which resources	(8 out of 10) Emergency calls received are	Number of fire and rescue calls to which	(8 out of 10) emergency calls	(8 out of 10) emergency calls	Number of Emergency calls received	(8 out of 10) Emergency calls	(8 out of 10) Emergency calls	(8 out of 10) Emergency calls	(8 out of 10) Emergency calls	(8 out of 10) Emergency calls	OPEX	OPEX	OPEX



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

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
												campaigns conducted				
ALL	Administrative Support	Conducting disaster risk management assessments after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted [229]	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	Number of disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	OPEX	OPEX	OPEX
ALL	Administrative Support	Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	0 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	25 reservists and volunteer responders recruited	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	40 reservists and volunteer responders recruited	0 reservists and volunteer responders recruited	20 reservists and volunteer responders recruited	10 reservists and volunteer responders recruited	10 reservists and volunteer responders recruited	OPEX	OPEX	OPEX
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 2 truck cabin extrication rescue sets	New	Number of truck cabin extrication rescue sets procured	Procurement of 2 truck cabin extrication rescue sets	Procurement of 1 truck cabin extrication rescue set	Number of truck cabin extrication rescue sets procured	Procurement of 1 truck cabin extrication rescue set	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	R 75 000 CAPEX	R37 851 CAPEX	-
ALL	Administrative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing	1 Air Quality Station (Pelonomi) Functional	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard	Proportion of AQ monitoring stations	Number of Air Quality Stations providing	1 Air Quality Station (Pelonomi)	1 Air Quality Station (Pelonomi)	1 Air Quality Station (Pelonomi)	1 Air Quality Station (Pelonomi)	1 Air Quality Station (Pelonomi)	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			adequate data			not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	providing adequate data over a reporting year	adequate data annually	Functional	Functional	Functional	) Functional	Functional			
ALL	Administrative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	Number of days where PM2.5 levels exceeded the guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	OPEX	OPEX	OPEX
ALL	Administrative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	OPEX	OPEX	OPEX
ALL	Administrative Support	Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed	100% of AEL's processed	Percentage of atmospheric emission licenses (AELs) processed	All AEL's received and processed within 60 days after all	Percentage of atmospheric emission licenses (AELs) processed	All AEL's received and processed within 60 days after all	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			within guideline timeframes		within guideline timeframes	information being submitted	within guideline timeframes	information being submitted								
ALL	Administrative Support	Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	100% of AEL's issued available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	OPEX	OPEX	OPEX
ALL	Administrative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	41 complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise	All (10 out of 10) complaints received from households reporting noise	All (10 out of 10) complaints received from households reporting noise	OPEX	OPEX	OPEX
ALL	Administrative Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	15 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	Number of public libraries per 100 000 population	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	OPEX	OPEX	OPEX
ALL	Administrative Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMM libraries	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	Average Number of visits per library	Number of persons visited 8 functional Mangaung Metro libraries	Number of persons visited 8 functional Mangaung Metro libraries	Number of persons visited 8 functional Mangaung Metro libraries	Number of persons visited 8 functional Mangaung Metro libraries	OPEX	OPEX	OPEX
ALL	Administrative Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	Number of drinking water samples taken	1032 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	OPEX	OPEX	OPEX
ALL	Administrative Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6849 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	Number of Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support	Library programs to communities Training	Number of library programs to communities	259 Library program activities to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	Number of library programs to communities	100 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	OPEX	OPEX	OPEX
ALL	Administrative Support	Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	7 Training programs on HIV/AIDS prevention.	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	OPEX	OPEX	OPEX
ALL	Administrative Support	De-contamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de-contaminated and disinfected during COVID 19 lockdown	53 premises de-contaminated and disinfected	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number premises de-contaminated and disinfected. Demand based	Number premises de-contaminated and disinfected. Demand based	Number premises de-contaminated and disinfected. Demand based	Number premises de-contaminated and disinfected. Demand based	OPEX	OPEX	OPEX
ALL	Administrative Support	Walk behind lawnmower (KUDU)	Procurement of walk behind lawnmowers (kudu)	New	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	Procurement of walk behind lawnmowers (kudu)	Number of walk behind lawnmowers (kudu) procured	Procurement of walk behind lawnmowers (kudu)	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment	Delivery of equipment	None	None	R750 000 CAPEX	R236 571 CAPEX	R550 000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
										through appointed service provider BID 584 – Supply and delivery of maintenance equipment 2021/2022							
ALL	Administrative Support	Tractor drawn lawnmowers - field master	Procurement of tractor drawn lawnmowers - field master	New	Number of tractor drawn lawnmowers - field masters procured	Procurement of tractor drawn lawnmowers - field masters	Procurement of tractor drawn lawnmowers - field masters	Number of tractor drawn lawnmowers – field masters procured	Procurement of tractor drawn lawnmowers - field masters	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance equipment 2021/2022	Delivery of equipment	None	None	R800 000 capex	R378 513 Capex	R500 000 capex	
ALL	Administrative Support	Brush cutters	Procurement of brush cutters	New	Number of brush cutters procured	Procurement of brush cutters	Procurement of brush cutters	Number of brush cutters procured	Procurement of brush cutters	Process the request for procurement	Delivery of equipment	None	None	R650 000 CAPEX	R236 571 CAPEX	R600 000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
										nt to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance equipment 2021/2022						
ALL	Administrative Support	Ride on Lawn mowers	Procurement of ride on lawn mowers	New	Number of ride on lawnmowers procured	Procurement of ride on lawn mowers	Procurement of ride on lawn mowers	Number of ride on lawn mowers procured	Procurement of ride on lawn mowers	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of	Delivery of equipment	None	None	R1 500 000 CAPEX	R709 713 CAPEX	R1 500 000 CAPEX



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
										maintenance equipment 2021/2022							
ALL	Administrative Support	Heavy duty chainsaws	Procurement of heavy-duty chainsaws	New	Number of heavy-duty chainsaws procured	Procurement of heavy-duty chainsaws	Procurement of heavy-duty chainsaws	Number of heavy-duty chainsaws procured	Procurement of heavy-duty chainsaws	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of equipment through appointed service provider BID 584 – Supply and delivery of maintenance equipment 2021/2022	Delivery of equipment	None	None	R250 000 CAPEX	R189 257 CAPE	R450 000 CAPEX	
ALL	Administrative Support	Mechanical pole pruners	Procurement of mechanical pole pruners	New	Number of mechanical pole pruners	Procurement of mechanical pole pruners	Procurement of mechanical pole pruners	Number of mechanical pole pruners procured	Procurement of mechanical pole pruners	Process the request for procurement to SCM and the issuing of an order by SCM. Procuring of	Delivery of equipment	None	None	R250 000 CAPEX	R165 600 CAPEX	R400 000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
										equipment through appointed service provider BID 584 – Supply and delivery of maintenance equipment 2021/2022						
51	-	Development of Nalisview Cemetery	Development of Nalisview cemetery	Electrification of electricity and Traffic Impact study	Development of Nalisview cemetery	Development of Nalisview cemetery	Development of Nalisview cemetery	Nalisview cemetery developed	Development of Nalisview cemetery	NO BUDGET ALLOCATION ON THE 2022/2023 BUDGET RECEIVED FROM FINANCE Appointment of consultant through the Panel system and development of the designs of the access road T402 an N6 intersection Preparation tender	Commencement of SCM processes.	Appointment of contractor and commencement of the construction work.	Continuation of the construction work.  [Project will not be completed in the 2023/2024 financial year]	R30 000 000 CAPEX USDG	R10 000 000 CAPEX USDG	R5 000 000 CAPEX USDG

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
										documents for the construction of the road and intersection							
43	T43.4	Construction of cemetery at Tierpoort	Development of cemetery at Tierpoort	2021/2022 Feasibility Study conducted includes Geotechnical Investigation, Wetlands and Heritage studies, Flood line analysis, Application for EA (Environmental Assessment)	Development of cemetery at Tierpoort	Development of cemetery at Tierpoort	Development of cemetery at Tierpoort	Cemetery at Tierpoort developed	Construction of cemetery at Tierpoort	Appointment of consultant to design the Master Plan for the cemetery through the Panel System	Commencement of SCM processes	Appointment of contractor and commencement of the construction work for roads	Continuation of construction of roads  [Project to continue in 2023/2024 financial year]	R3-000 000 CAPEX USDG	R2-453-936 CAPEX	-	
42	-	Fencing of graveyard in Zone 2 [Ward 42]	Graveyard in zone 2 fenced	Received cost estimation quotation	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Fencing of graveyard in zone 2 [ward 42]	Graveyard in zone 2 fenced	Fencing of graveyard in zone 2 [ward 42]	Appointment of contractor from the Panel system to do erection of a fence	Commencement of erection of the fence	Continuation of the project	Completion of the project  [Shortfall of R95-000 envisaged]	R500-000 CAPEX USDG  [Shortfall of R95-000 envisaged]	-	-	
49	-	Fencing of graveyard in Zone 3 [Ward 49]	Graveyard in zone 3 fenced	Received cost estimation quotation	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Fencing of graveyard in zone 3 [ward 49]	Graveyard in zone 3 fenced	Fencing of graveyard in zone 3 [ward 49]	Appointment of contractor from the Panel system to do erection	Commencement of erection of the fence	Continuation of the project	Completion of the project	R255-839 CAPEX USDG	-	-	

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

Table 7: Municipal Police Service

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												

FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Admirative Support	SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	None	Number of Apparatus	4	1	1	1	1	R1 000 000	R473 142	R0
ALL	Administrative Support	SPEED LAW ENFORCEMENT FIXED CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	Fully functional system	Number of Apparatus	4	1	1	1	1	R1 000 000	R0	R1 000 000
ALL	Administrative Support	Crime prevention projects	Crime prevention projects		Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	Number of Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	OPEX	OPEX	OPEX
ALL	Administrative Support	Crime prevention projects	Street Trading by – law enforcement		Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	Number of Street trading operations to be conducted	12 Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	OPEX	OPEX	OPEX
ALL	Administrative Support	Un-roadworthy vehicles Road safety project	Un-roadworthy vehicles Road safety project		Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	Number of Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	OPEX	OPEX	OPEX
ALL	Administrative Support		Driver fitness road safety		Number of notices issued to	1000 Notices issued to	1000 Notices issued to	Number of Notices issued to	1000 Notices issued to	250 x Notices issued to	250 x Notices issued to	250 x Notices issued to	250 x Notices issued to	OPEX	OPEX	OPEX

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

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
										documents been drafted for submission.  Submission to BID SPECIFICATION Committee						
ALL	Administrative Support		Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Availability of 240 Bullet proof Vests	Procurement of bullet proof vests	240 bullet proof vests.	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission.  Submission to BID SPECIFICATION Committee	Supply chain processes	Appointment and procurement of items	Delivery of 240 bullet proof vests.	R1 500 000	R473 142	R0
6,8 8 16 20 21	6.10, 8.7 16.6 20.6 21.17	Law Enforcement Projects and patrols	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past Performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
28	28.11															
20	20.5		Traffic congestion at Mimosella Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	OPEX	OPEX	OPEX
21	21.16		Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	OPEX	OPEX	OPEX
24 25 26	24.6 25.11 26.10	Speed cameras in Benadrie drive, Hudson Drive Castelyn road, Currie Avenue, Genl De Wet and Memorium road Uitsig	Conduct one speed camera operation per ward	New target No baseline	One speed camera operation per ward	50 speed law enforcement projects	10 speed law enforcement projects	Number of speed law enforcement projects	50 speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	OPEX	OPEX	OPEX
25	25.12	Control of illegal parking next to Rosepark hospital	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Conducting of Regular patrols	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	OPEX	OPEX	OPEX



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

Table 8: Finance

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											

CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
ALL	Administrative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	10%	Reduce the interim meter readings	10%	20%	15%	13%	10%	Opex	Opex	Opex	
ALL	Administrative Support		Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	5%	Reduce number of returned consumer accounts	5%	8%	7%	6%	5%	Opex	Opex	Opex	
ALL	Administrative Support	Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	87%	Improve collection rate	87%	70%	75%	80%	87%	Opex	Opex	Opex	
ALL	Administrative Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation Additional handover of accounts	Litigated defaulting businesses	Defaulting businesses litigated		400	Number of businesses litigated	400	100	100	100	100	Opex	Opex	Opex	
ALL	Administrative Support	Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal	Updated fixed asset register	Updating of fixed asset register	12	12 FAR updates	Updated fixed asset register	12 FAR updates	3	3	3	3	Opex	Opex	Opex	

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			capacity to comply with legislative requirements													
ALL	Administrative Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	2	2	Supplementary valuation rolls implemented	2	1 annually as per MPRA	1 annually as per MPRA	1 annually as per MPRA	1 annually as per MPRA	Opex	Opex	Opex
ALL	Administrative Support	All risks of awarding tenders to employees of state are eliminated	Verification done on DPSA and NT website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100%	100% compliance with legislative framework	100%	100%	100%	100%	100%	Opex	Opex	Opex
ALL	Administrative Support	All contracting is done in accordance with SCM policy	Bid processes done in line with the SCM policy	100% compliance with SCM regulation	100% of awarded contracts in line with SCM regulations	100%	100%	100% compliance with SCM regulation	100%	100%	100%	100%	100%	Opex	Opex	Opex
ALL	Administrative Support	Financial viability/stability	Timeous implementation of projects		% operation and capital expenditure against the budget	95%	95%	% operation and capital expenditure against the budget	95%	25%	50%	75%	95%	Opex Capex	Opex Capex	Opex Capex
ALL	Administrative Support	Financial viability/stability Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	28%	26%	Debt coverage	26%	26%	26%	26%	26%	Opex	Opex	Opex

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations		90%	87%	Outstanding service debtors to revenue	87%	87%	87%	87%	87%	Opex	Opex	Opex
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	2 months	Cost coverage	2 months	2 months	2 months	2 months	2 months	Opex	Opex	Opex
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time		12	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	3 reports submitted on time	3 reports submitted on time	3 reports submitted on time	3 reports submitted on time	Opex	Opex	Opex
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements Compilation of Funded Budget	Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	1 report submitted on time	1 report submitted on time	1 report submitted on time	1 report submitted on time	Opex	Opex	Opex
ALL	Administrative Support		Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time			2		Opex	Opex	Opex
ALL	Administrative Support		Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	3	At least 3 Budgets tabled/adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/adopted by Council			2	1	Opex	Opex	Opex
ALL	Administrative Support	Percentage	Installation of	Reduced	Reduce the	10%	10%	Reduce the	10%	25%	15%	13%	10%	Opex	Opex	Opex

NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
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NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
	trative Support	increase on number of customers receiving accurate bills	prepaid water meters Operational meter reading handheld devices	the interim meter readings	interim meter readings			interim meter readings								

Table 9: Human Settlement

MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	-	Issuing of PTO's to beneficiaries	Verification of beneficiaries Screening of beneficiaries Issuing of PTO's to rightful beneficiaries		Number of households provided with water and sewer	3000	1 000	Number of households issued with PTO's	1000 PTOs issued to beneficiaries	100	250	300	400	OPEX		
ALL	-	Title deeds registration	Verification of beneficiaries Appoint Conveyancers for registration of Title Deeds		Number of new title deeds registration	10 000	2000	Number of title deeds registered to beneficiaries (Function is now performed by Cooperate Services)	2 000 title deeds registered (Function is now performed by Cooperate Services)	100	400	650	850	R 7 000 000 UISP OPEX		
51	-	Acquisition of land for informal settlements relocations	Feasibility study Price negotiation Council approval	None	Hectares of land acquired for the relocation of informal settlements	370 Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	0	0	0	8 hectares	R 10 000 000 CAPEX		
46/51	-	Mattharantlheng Water & Sewer provision	Allocate beneficiaries in residential erven Installation of communal taps	0	Number of communal taps to households in informal settlements	3000	8 communal taps constructed	Number of communal taps provided	8 communal taps constructed	0	0	8	0	R 500 000 CAPEX	-	-

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
41		Seroalo Ext 26 Installation of water and sewer	Appoint Consultant Designs approval for appointment of Contractor	0	Designs approved for the provision of water reticulation to households	Designs approved	Designs approved for the provision of water reticulation to households	Approved designs	Approved designs for water reticulation	0	0	0	Approved designs	R 1 600 000 CAPEX		
45		Sonderwater Phase 2 Installation of Water and sewer reticulation	Designs approval for water and sewer reticulation Appointment of Contractor for construction of water and sewer reticulation	0	Number of households in informal settlements provided with water and sewer	Designs approved	80	Number of informal settlements households provided with water and sewer	80 households provided with water and sewer	0	0	0	Approved designs	R 8 000 000 CAPEX		
12		Chris Hani 28747 Installation of Water and sewer reticulation	Designs approval for water and sewer reticulation Appointment of Contractor for construction of water and sewer reticulation	0	Number of households in informal settlements provided with water and sewer	Designs approved	50	Number of informal settlements households provided with water and sewer	50 households provided with water and sewer	0	0	0	Approved designs	R 5 210 000 CAPEX		

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
04		F/Dom Sq 37321 (J Zuma) Installation of Water and sewer reticulation	Construction of water and sewer	119	Number of households in informal settlements provided with water and sewer	119	119 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	119 households provided with water and sewer	0	0	119	0	R 7 000 000 CAPEX		
04		Marikana Installation of Water and sewer reticulation	Construction of water and sewer	73	Number of households in informal settlements provided with water and sewer	73	73 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	73 households provided with water and sewer	0	0	73	0	R 500 000 CAPEX		
07		Mkhonto Erf 32109 Installation of Water and sewer reticulation	Appointment of Contractor Construction of water and sewer	111	Number of households in informal settlements provided with water and sewer	Contractor appointed	111 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	111 households provided with water and sewer	0	0	0	Contractor appointed	R 5 000 000 CAPEX		
06		Saliva Erf 35180&8323 Installation of water and sewer reticulation	Appointment of Contractor Construction of water and sewer	124	Number of households in informal settlements provided with water and sewer	Contractor appointed	124 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	124 households provided with water and sewer	0	0	0	Contractor appointed	R 7 450 000 CAPEX		



NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
46		Maditlhabela installation of Water & Sewer provision	Installation of communal taps	0	Number of communal taps to households in informal settlements	5 communal taps	5 communal taps	Number of communal taps provided		0	0	0	5	R 200 000 CAPEX		
46		Bloemside 10 Installation of water and sewer	Construction of water and sewer	200	Number of households in informal settlements provided with water and sewer	Designs approved	200 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	200 households provided with water and sewer	0	0	0	Approved designs	R 5 000 000 CAPEX		
51		Bloemside 7 Installation of water and sewer	Approval of designs Appointment of Contractor Construction of water and sewer	500	Number of households in informal settlements provided with water and sewer	Designs approved	500 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	500 households provided with water and sewer	0	0	0	Approved designs	R 7 105 000 CAPEX		
45		Bloemside 9 Installation of water and sewer	Appointment of Contractor Construction of water and sewer	200	Number of households in informal settlements provided with water and sewer	Designs approved	200 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	200 households provided with water and sewer	0	0	0	Approved designs	R 25 000 000 CAPEX		

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
17		Grassland Ph 4 Installation of water	Construction of water reticulation	1000	Number of households in informal settlements provided with water	1600	1000 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	1000 households provided with water connections	0	0	1000	600	R 5 000 000 CAPEX		
44		Soutpan Installation of Water and sewer reticulation	Appointment of Contractor Construction of water and sewer		Number of households in informal settlements provided with water and sewer	Contractor appointed	89 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	89 households provided with water and sewer	0	0	0	Contractor appointed	R 12 500 000 CAPEX		
39		Ratau & Thaba Nchu Installation of Water and sewer reticulation	Appointment of Contractor Construction of water and sewer		Number of households in informal settlements provided with water and sewer	Contractor appointed	390 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	390 households provided with water and sewer	0	0	0	Contractor appointed	R27 000 000 CAPEX		
01		Tambo Square Installation of Water and sewer reticulation	Approval of designs Appointment of Contractor Construction of water and sewer		Number of households in informal settlements provided with water and sewer	Designs approved	101 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	56 households provided with water and sewer	0	0	0	Approved designs	R5 000 000 CAPEX		

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
39		Ratau Hlambaza Installation of water and sewer	Appoint Consultant Designs approval for appointment of Contractor	0	Designs approved for the provision of water reticulation to households	Approval of designs and water reticulation	Approval of designs	Approved designs for installation of water	Designs approved for water reticulation	0	0	0	Approved designs for water installation	R 1 800 000 CAPEX		
28/27		Botshabelo West Installation of water	Construction of water reticulation	1000	Number of households in informal settlements provided with water	2350	2350 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	2350 households provided with water connections	0	0	2350	0	R 1 500 000 CAPEX		
37		Section R Installation of water	Appoint Contractor Construction of water reticulation	1799	Number of households in informal settlements provided with water	Contractor appointed	1799 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	1799 households provided with water connections	0	0	0	Contractor appointed	R 33 000 000 CAPEX		

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
06		Thabo Mbeki Installation of Water and sewer reticulation	Construction of water and sewer		Number of households in informal settlements provided with water and sewer	48	48 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	48 households provided with water and sewer	48	0	0	0	R 1 000 000 CAPEX		
35		Section D Installation sewer reticulation	Approval of designs Appointment of Contractor Construction of sewer		Number of households in informal settlements provided with water and sewer	Approved designs	48 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	100 households provided with sewer	0	0	0	Designs approved	R 20 000 000 CAPEX		
38		Section M Installation sewer reticulation	Approval of designs Appointment of Contractor Construction of sewer		Number of households in informal settlements provided with water and sewer	Approved designs	48 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	100 households provided with sewer	0	0	0	Designs approved	R 18 071 150 CAPEX		

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
		Alternative Sanitation	Appointment of Service Provider Construction of alternative sanitation toilets in informal settlements	0	Number of toilets built using the alternative sanitation technology	2500	900 households provided with alternative sanitation toilets	Number of toilets constructed for households in informal settlements	900 toilets constructed for households in informal settlements	0	0	0	Service Provider appointed	R24 500 000 CAPEX		
39/51		Informal Settlements Upgrading Plans	Development of Informal Settlements Upgrading Plans Approval of Informal settlements upgrading plans	19	Number of informal settlements upgrading plans completed	31	4 Upgrading Plans developed	Number of Upgrading Plans completed	4 upgrading plans developed	0	0	0	4	R 1 000 000 CAPEX		
34		Botshabelo Section T Installation of water and sewer	Appointment of Contractor Construction of water and sewer	0	Number of households in informal settlements provided with water and sewer	38	38 households in informal settlements provided with water and sanitation	Number of informal settlements households provided with water and sewer	38 households provided with sewer	0	0	0	Contractor appointed	R 3 200 000 CAPEX		

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
51		Klipfontein water and sanitation	Allocate beneficiaries in residential erven Installation of communal taps Feasibility study for the provision of water and sanitation	0	Installation of communal water taps. Feasibility study	3000	8 communal taps and Feasibility study	Feasibility study and 8 communal taps	8 communal taps installed	0	0	8	0	R 500 000		
		Sustainable Livelihood Plans	Development of Sustainable Livelihood Plans	0	Number of sustainable livelihood plans completed	16	4 Sustainable Livelihood Plans	Number of sustainable livelihood plans completed	4 sustainable livelihood plans completed	0	0	0	4	R 4 480 850		
		Caleb Motshabi/ Kgotsong Main Road & Stormwater	Construction of main Roads Construction of Stormwater	0	Length and size road and stormwater constructed	3.325km road (2 way of 9m) and 3.325 stormwater r	3.325km road (2 way of 9m) and 3.325 stormwater	Length and width of road and length of stormwater channel	3.325km road and 3.325km of stormwater	0	0	0	3.325km Road & 4.325km stormwater	R 8 000 000 CAPEX		
17		Grassland 4 Main Road & Stormwater	Construction of main Roads Construction of Stormwater	0	Length and size road and stormwater constructed	2.2km road (2 way) and stormwater r channel	2.2km road (2 way) and stormwater channel	Length and width of road and length of stormwater channel	2.2km road (2 way) and stormwater channel	0	0	0	2.2km road (2 way) and stormwater channel	R 10 000 000 CAPEX		
28/27		Botshabelo West Main Road & Stormwater	Construction of Stormwater Construction of Stormwater	0	Length and size road and stormwater constructed	2.2km road (2 way) and 2.1km stormwater r channel	2.2km road (2 way) and 2.1km stormwater channel	Length and width of road and length of stormwater channel	2.2km road (2 way) and 2.1km stormwater channel	0	0	0	2.2km road (2 way) and 2.1km stormwater channel	R 11 000 000 CAPEX		

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
23		Fleurdal infill – Services	Appointment of Contractor Construction of water and sewer to residential erven	21	Number of erven connected with water and sewer	21	21 erven connected with water and sewer	Number of residential erven connected with water and sewer	21 erven connected with water and sewer	0	0	0	21	R 2 000 000 CAPEX	0	0
23		Lourierpark water and sewer services	Approval of designs Appointment of Contractor Construction of water and sewer to residential erven	0	Number of erven connected with water and sewer	Approved designs	100 erven connected with water and sewer	Number of residential erven connected with water and sewer	100 erven connected with water and sewer	0	0	0	Designs approved	R 500 000 CAPEX		
30		Botshabelo Sec H2873 & G1011 Installation of water and sewer	Appointment of Contractor Construction of water and sewer to residential erven	110	Number of erven connected with water and sewer	110	Contractor appointed for 110 erven connected with water and sewer	Number of residential erven connected with water and sewer	110 erven connected with water and sewer	0	0	0	Contractor appointed	R 5 000 000 CAPEX		
50		Dewetsdorp internal water & sewer reticulation	Appointment of Contractor Construction of water and sewer to residential erven	100	Number of erven connected with water and sewer	100	100 erven connected with water and sewer	Number of residential erven connected with water and sewer	100 erven connected with water and sewer	0	0	0	Contractor appointed	R 4 000 000 CAPEX	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
08		Bloemside Erf 4510 – Internal water and sewer	Appointment of Contractor Construction of water and sewer to residential erven	90	Number of erven connected with water and sewer	90	90 erven connected with water and sewer	Number of residential erven connected with water and sewer	90 erven connected with water and sewer	0	0	0	90	R 6 000 000 CAPEX	0	0
19		Vista Park 2	Development of Sustainable and Integrated Human Settlements	100% completion of the Realignment of bulk water and sewer pipes	Completion of the Realignment of bulk water and sewer pipes	Installation of bulk sewer along Vereeniging Road and Installation of internal reticulations	100% Establishment of site	Site Establishment	100% Site Establishment	0	0	0	100% Site Establishment	R 15 000 000	0	0
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	Length of stormwater channel completed. Km of roads constructed	Length of stormwater channel completed. Km of roads constructed, installation of internal services	Installation of internal services and construction of Link road.	Installation of water reticulation and construction of Link road ( Ext 261, 262,263, 257)	Percentage completion installation of water reticulation ( 261-263)	100% completion of installation of water reticulation (Ext 261-263)	0	0	50% installation of water reticulation in Ext 261-263	100% installation of water reticulation in Ext 261-263	R 151 000 0000		



NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	Length of stormwater channel completed. Km of roads constructed	Length of stormwater channel completed. Km of roads constructed, installation of internal services	Installation of internal services and construction of Link road.	Installation of Sewer reticulation and construction of link road ( Ext 261, 262,263, 257)	Percentage completion of installation of sewer reticulation ( 261-263)	100% completion of installation of sewer reticulation (Ext 261-263)	0	0	50% installation of sewer reticulation in Ext 261-263	100% installation of sewer reticulation in Ext 261-263	R 151 000 000			
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	Length of stormwater channel completed. Km of roads constructed	Length of stormwater channel completed. Km of roads constructed, installation of internal services	Construction of stormwater channel ( 261-263)	Construction of Stormwater channel ( Ext 261, 262,263)	Percentage completion of construction of stormwater channel ( 261-263)	100% completion of construction of stormwater channel (Ext 261-263)	0	0	50% construction of stormwater channel in Ext 261-263	100% construction of stormwater channel in Ext 261-263	R 151 000 000			
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	Length of stormwater channel completed. Km of roads constructed	Length of stormwater channel completed. Km of roads constructed, installation of internal services	Construction of internal roads	Construction of internal roads ( Ext 261, 262,263)	Percentage completion of construction of internal roads (Ext 261-263	100% completion of construction of internal roads (Ext 261-263	0	0	50% construction of internal roads in Ext 261-263	100% construction of internal roads in Ext 261-263	R 151 000 000			
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	Length of stormwater channel completed. Km of roads constructed	Length of stormwater channel completed. Km of roads constructed, installation of internal services	Construction of Link roads.	Construction of link roads ( Ext 261, 262,263, 257)	Percentage completion of construction of Link roads (Ext 261-263 and 257)	50% completion of construction of Link roads (Ext 261-263and 257)	0	0	30% construction of Link roads in Ext 261-263 and 257	50% construction of Link roads in Ext 261-263 and 257	R151 000 000			

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme /Project	Strategies	Baseline/Previous performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
19		Vista Park 3 (Ext 261,262,263 and 257)	Development of Sustainable and Integrated Human Settlements	None	Installation of Electrical infrastructure	Installation of electrical infrastructure	Construction of 5 Primary Substations	Number of electrical Substation constructed	5 Electrical Sub stations constructed	0	0	3 Electrical Sub stations constructed	5 Electrical Sub stations constructed	R151 000 000		

Table 10: Office of the City Manager

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

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

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

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

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

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



NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					■ ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2021/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
			1)Improved Performance Monitoring;  2) Conduct Improved and Continuous Compliance and Quality Audits													
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 2)	Functional and Compliant Civil Works: 1)Strict adherence to Environmental Authorisation Conditions 2) Improved Quality Testing and Monitoring.	None (New Project)	Percentage Completion of Earthworks	Completed Bus Depot Civil Works	50%	Completed Phase2 Bus Depot Civil Works	50% Complete Bus Depot Civil Works	Appointment of Service Provider from Existing Panel	10%	30%	50%	20 000 000	35 000 000	-
Ward 22	-	HAUWENG BUS TURNAROUND POINT - UFS	Functional and Compliant Turnaround Points:  1)Improved Performance	None (New Project)	Percentage Completion of construction	Completed Turnaround points at UFS	100%	Completed and fully functional turnaround points	100% Complete Turnaround Points	100%	0	0	0	5 000 000	-	-

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

Table 11: Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Administrative Support	Acquiring of Firearm for training of learners	To meet minimum competency Levels on Firearm Training	None	Procuring of firearms for training of Traffic (Learners) and Law enforcement personnel	Number of firearms procured and registered	25-x Firearms	Number of firearms procured and registered	25-x Firearms procured and registered	None	None	None	None—Procurement of Firearms against Council decision	0	473-142	N/a
All	Administrative Support	Medical Equipment sourced	Sufficient Medical needs for Centre	Insufficient Equipment	Fully equipped Occupational Health Clinic	Number of equipment procured for the clinic	N/A	Number of equipment procured for the clinic	3 x Machines procured (Audio meter, vision screener and spirometer)	None	None	3 x Equipment procured (Audio meter, vision screener and spirometer) Budget Adjustment	Signed Contract for 2 x equipment's and procurement requisition awaits the approval by CFO. Re – advertise for 1 x equipment	370 000	473 142	N/a
All	Administrative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non-compliance with National Standards	Number of building compliant to relevant standards	Number of buildings fitted with detection systems	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	None	None	1 x Building fitted with detection systems (Installations and COC)	1 000 000	473 142	N/a
All	Administrative Support	Refurbishment	Improve the	None	Fully	Working	Configuration	Working	Working	None	None	None	Order	2 000 000	709 713	N/a

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH											
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	ative Support	ent Of HVAC System: Bram Fischer:	in- and out flow of air in the HVAC System		operational ventilation systems	HVAC system with computerized model	n of Mechanical components	HVAC system with computerized model	HVAC system with computerized model				issued to the Service provider and WIP			
All	Administrative Support	Refurbishment of Refrigeration's at Fresh Produce Market	Overhauls of the mechanical components	None	Upgrading the existing storage refrigeration components	Number of storage units upgraded	2 x Mechanical components & storage units upgraded	Upgrading the existing storage refrigeration components	2 x storage units upgraded	None	None	None	Order issued to the Service provider and WIP	3 000 000	1 892 567	N/a
All	Administrative Support	Access Control Point and Equipment at Bram Fischer and 6 Other Buildings	Improve safety and security of employees	Poor access control and lack of security for employees	Security control over municipal building	1 x building fitted with security system	Construction of Access Control Point at Bram Fischer Building (Phase 1)	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	None	None	None	Order issued to the Service provider and material ordered	4 000 000	3 311 992	N/a
All	Administrative Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings	Installation of security parameter fencing for City Hall and Bram Fischer	Installation of security parameter fencing for City Hall and Bram Fischer	Complete parameter fencing	Installation of security parameter fencing for City Hall and Bram Fischer	None	None	None	The item served at BAC in 2022, to date matter has not been resolved – No appointment letter	2 000 000	2 365 708	0
All	Administrative Support	Recording Equipment	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video recording system for the Council	Audio & Video recording system for the Council chamber	Procurement of Audio recording equipment	Overhaul the entire Audio & Video recording system for the Council	Audio & Video recording system for the Council chamber installed	None	None	None	Order issued to the Service provider and material	0	473 142	N/a

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
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					chamber			chamber					ordered			
All	Administrative Support	Hardware Equipment	Continuous replacement aged hardware equipment for the municipality	Continuous replacement of hardware equipment for the municipality	IT Support equipment	Continuous procurement of hardware equipment for the municipality	Procurement / replacement of Aged Hardware equipment	Procurement of IT Support equipment	Continuous procurement of hardware equipment for the municipality	None	Continuous procurement of hardware equipment for the municipality	Continuous procurement of hardware equipment for the municipality	Continuous procurement of hardware equipment for the municipality	2 000 000	946 283	N/a
All	Administrative Support	Desktops And Laptops	Procure, Supply and delivery	50 laptops 20 desktops	IT Support equipment as tools of trade	Number of desktops and laptops	60 x Laptops 20 x Desktops	Number of desktops and laptops	60 x Laptops 20 x Desktops	None	None	30 x Laptops 10 x Desktops	30 x Laptops 10 x Desktops	2 100 000	1 655 996	N/a
All	Administrative Support	Telecom Infrastructure Equipment	Solicit direct procurement with a Sole Provider	Assessment on Telecomm Infrastructure conducted	IT-Support equipment	Migration of historical analog Telephone infrastructure to VOIP	Procurement; Installation; configuration and Life-of Telecom infrastructure (Phase1)	Telecom Infrastructure equipment	Procurement; Installation; configuration of Telecom infrastructure completed	Proposal of the overall integration VoIP solution	Consolidate and sign-off Project plan	None-Budget was allocated Adjustment to cover cost on Operational Budget	None-Budget was allocated Adjustment to cover cost on Operational Budget	0	1 419 425	N/a
All	Administrative Support	ICT Network Equipment	Appointment of Service Provider	Upgrading of existing network	Improve the efficiency of our network	Upgrading of existing network	Upgrading and maintenance of existing network	Improve the efficiency of our network	Upgrading of existing network	Advertisement of tender	Technical / Adjudication report to be submitted	Project in progress	Project in progress	1 100 000	2 365 708	N/a
All	Administrative Support	Data Centre Infrastructure	Procurement, configuration	None	Overhaul data storage infrastructure/ centres for Bram Fischer	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Acquiring of Purchase order	Delivery of Data Centre server	Installation, configuration and testing of Data Centre (Leslie Monnanyane)	None	4 000 000	2 365 708	N/a
All	Administrative Support	Radio Links	Improve	None	Improve	Procurement	Upgrade	Number of	2-x	None	None	None-Due	None	130 000	709 713	N/a

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Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2017/2022	IDP Outcome Key Performance Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performance Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	
	ative Support		communication within the workforce		communication within the workforce	t of two-way radios for internal consumption to improve efficiency	infrastructure towers (phase 1)	Infrastructure Towers upgraded	Infrastructure Towers upgraded (Dewetsdorp & Wepener)			to-budget reduction	Due to budget reduction				
All	Administrative Support	Integration Of Systems	To facilitate the 2 <sup>nd</sup> phase of the Project after the Assessment with the current SP appointed through a panel	Service Provider Appointed	Improve the management, synchronization, and coordination of works	Integrate the entire ICT systems	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval	Improve the management, synchronization, and coordination of works.	Integrate and monitor the entire ICT systems (Implementation Plan)	Feasibility Study on Integration of Systems approved	Project Plan on Integration of System developed be approved	Project halted due to unpaid invoices	Project halted due to unpaid invoices	0	2 365 708	N/a	
All	Administrative Support	ICT Security	Improve organisational wide ICT security	Unfavourable Audit Findings	Improve soft and hardware security	Improve soft and hardware security	Planning Phase to conclude and Project continues to next phase after proper ICT Steering Committee approval.	Improve soft and hardware security	Improve soft and hardware security	Feasibility Study on ICT Security approved	Project Plan on ICT Security be approved	Project halted due to unpaid invoices	Project halted due to unpaid invoices	4 000 000	3 311 992	N/a	
All	Administrative Support	Integration and Management of Call Centre	Improve service delivery through communication	Unintegrated Call centre.	Improve the management and coordination of works	Integrate all call centres within the municipality	Planning Phase to conclude and Project continues to next phase after proper ICT Steering	Integrate all call centres within the municipality	Integrate all call centres within the municipality	Feasibility Study on Integration of all Call Centre be approved	Project Plan on Integration of all of Call Centre be approved	Project halted due to unpaid invoices	Project halted due to unpaid invoices	2 500 000	3 785 134	N/a	

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

## 1.5 Circular 88 Output Indicators

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

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

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



Table 1.5.1: Energy & Electricity (C88 Indicators)

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

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

Table 1.5.2: Environment & Waste (C88 Indicators)

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

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

Table 1.5.3: Financial Management (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget				None	None	None	None	None
		95%	95%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	25%	50%	75%	95%
		95%	95%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%
		95%	95%	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	95%	25%	50%	75%	95%
		95%	95%	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%	25%	50%	75%	95%
	FM1.2 Municipal budget assessed as funded (Y/N) (National)				None	None	None	None	None
				FM1.21 Funded budget (Y/N) (Municipal)	Yes	Yes	Yes	Yes	Yes
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt				None	None	None	None	None
	FM2.2 Percentage change in cash backed reserves reconciliation				None	None	None	None	None
			100%	FM2.21 Cash backed reserves reconciliation at year end	100%				100%
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)				None	None	None	None	None
			1.17 months	FM3.11 Cash/Cost coverage ratio	1.17 months	1.2	1.3	1.4	1.5 months
			1.5	FM3.12 Current ratio (current assets/current	1.5	1	1.2	1.4	1.5

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
				liabilities)					
			5%	FM3.13 Trade payables to cash ratio	5%	500%	450%	400%	350%
			1.5	FM3.14 Liquidity ratio	1.5	1	1.2	1.4	1.5
FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure				None	None	None	None	None
			0%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	0%	0%	0%
	FM4.2 Percentage of total operating expenditure on remuneration				None	None	None	None	None
	FM4.3 Percentage of total operating expenditure on contracted services				None	None	None	None	None
			30 days	FM4.31 Creditors payment period	30 days	30 days	30 days	30 days	30 days
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure				None	None	None	None	None
		19.8%	25%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25.1%	25.1%	25.1%	25.1%	25.1%
		80.2%	75%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	75%	75%	75%
	FM5.2 Percentage change of renewal/upgrading of existing Assets	None	None	None	None	None	None	None	None
		20.9%	21%	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	21%	17.6%	17.6%	17.6%	17.6%
		81.3%	81%	FM5.22 Renewal/Upgrading of Existing Assets as a	81%	65%	65%	65%	65%

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

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

Table 1.5.4: Fire and disaster services (C88 Indicators)



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

Table 1.5.5: Governance (C88 Indicators)

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

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

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

Table 1.5.6: Housing & Community Facilities (C88 Indicators)

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

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
HS2. Improved functionality of the residential property market	HS2.1 Percentage of property market transactions in the gap and affordable housing market range				None	None	None	None	None
				HS2.11 Number of FLISP opportunities in the affordable gap market	None	None	None	None	None
	HS2.2 Percentage of residential properties in the subsidy market				None	None	None	None	None
				HS2.21 Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll					
				HS2.22 Average number of days taken to process residential building applications of 500 square meters or less	30 Days	30 Days	30 Days	30 Days	30 Days
	HS2.3 Percentage of households living in formal dwellings who rent				None	None	None	None	None
HS3. Increased access to and utilisation of social and community facilities	HS3.1 Percentage of dwellings with access to public open spaces				None	None	None	None	None
				HS3.11 Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods	None	None	None	None	None
	HS3.4 Percentage utilisation rate of sports fields				None	None	None	None	None
	HS3.5 Percentage utilisation rate of community halls	100%	100%		None	None	None	None	None

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
	HS3.6 Average number of library visits per library	15 891 people visited 8 MMM libraries (Mid-Year 2021/2022)	Average number of library visits per library	Average Utilization rate of libraries per library annually	Average number of library visits per library	15 891 people visited 8 MMM libraries (Mid-Year 2021/2022)	15 891 people visited 8 MMM libraries (Mid-Year 2021/2022)	15 891 people visited 8 MMM libraries (Mid-Year 2021/2022)	15 891 people visited 8 MMM libraries (Mid-Year 2021/2022)
	HS3.7 Percentage of municipal cemetery plots available	40% of municipal cemetery plots available	None		None	None	None	None	None

Table 1.5.7: Local Economic Development (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
LED1. Growing inclusive local economies	LED1.1 Gross Value Added (GVA) by the municipality per capita				None	None	None	None	None
		None	None	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	30%	10%	20%	20%	30%
	LED1.2 Employment rate in the municipal area				None	None	None	None	None
		None	None	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	1500				1500

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
	LED 1.3 Percentage of the labour force classified as unskilled or low-skilled				None	None	None	None	None
			200	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	200				200
	LED 1.4 Income per capita within the municipal area				None	None	None	None	None
	LED 1.5 Percentage of all qualifying households in the municipal area classified as indigent				None	None	None	None	None
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1 Rates revenue as a percentage of the total revenue of the municipality	None	None		None	None	None	None	None
			90%	LED2.11 Percentage of budgeted rates revenue collected	90%	90%	90%	90%	90%
			6%	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	6%	1.50%	3.00%	4.50%	6.00%
	LED 2.2 Rateable value of commercial and industrial property per capita				None	None	None	None	None
	LED 2.3 Percentage of economic nodes in the municipality experiencing year on year growth				None	None	None	None	None
				LED 2.31 Percentage of economic nodes within the municipality with urban management arrangements in place	None	None	None	None	None



Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
				LED 2.32 Percentage of economic nodes within the municipality with transversal nodal development plans in place	None	None	None	None	None
LED3. Improved ease of doing business within the municipal area	LED3.1 Average cost to a business to apply for a construction permit with a municipality				None	None	None	None	None
			30 Days	LED3.11 Average time taken to finalise business license applications	30 Days	30 Days	30 Days	30 Days	30 Days
			30 days	LED 3.12 Average time taken to finalise informal trading permits	30 Days	30 Days	30 Days	30 Days	30 Days
			60 days	LED 3.13 Average number of days taken to process building application of 500 square meters or more	60 Days	60 Days	60 Days	60 Days	60 Days
	LED3.2 Average cost to transfer a property as a percentage of total property value				None	None	None	None	None
			100%	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	100%	90%	93%	96%	99%
	LED 3.3 R-value of investment inflows				None	None	None	None	None
			60 days	LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	60 days	60 days	60 days	60 days	60 days

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
			50%	LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	50%	35%	40%	45%	50%
	LED 3.4 Average change in the R-value of Commercial Property within the municipality				None	None	None	None	None

Table 1.5.8: Transport & Roads (C88 Indicators)

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
TR2. Improved affordability of public transport	TR2.1 Percentage share of monthly income spent on public transport, for households using public transport				None	None	None	None	None
				TR2.11 Cost per passenger KM of municipal public transport	None	None	None	None	None
TR 4. Improved satisfaction with public transport services	TR4.1 Percentage of respondents indicating that they believe public transport to be "safe"	0	90% (although target is 90%, this outcome will be based on the operationalization of the system, once operational, surveys will be conducted to determine system user satisfaction.		None	None	None	None	None
	TR4.2 Percentage of respondents indicating that they				None	None	None	None	None

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
	believe public transport to be "reliable"	0	90% (although target is 90%, this outcome will be based on the operationalization of the system, once operational, surveys will be conducted to determine system user satisfaction.	TR4.21 Percentage of municipal bus services 'on time'	90%	90%	100% (Surveys will be conducted)	100% (Surveys will be conducted)	100% (Surveys will be conducted)
TR 5. Improved access to public transport (incl. NMT)	TR5.1 Percentage of households less than 10 minutes' walk from scheduled public transport				None	None	None	None	None
		0	100%	TR5.11 Number of scheduled public transport access points added	100%	100%	100%	100%	100%
	TR5.2 Percentage of dwelling units within 500m of scheduled public transport service	0	100% on operational IPTN routes		None	None	None	None	None
	TR5.3 Percentage of persons with disability where access to public transport is problematic				None	None	None	None	None
		0	100%	TR5.31 Percentage of scheduled municipal bus service stops that are universally accessible	100%	0	50%	85%	100%
	TR5.4 NMT paths as a percentage of the total municipal road network length	37 km	10 km		None	None	None	None	None
				TR5.41 Length of NMT paths built	None	None	None	None	None
TR 6. Improved quality of municipal road network	TR6.1 Percentage of fatal crashes attributed to road and environmental factors				None	None	None	None	None
		35%	60%	TR6.11 Percentage of unsurfaced road graded	60%	15%	15%	15%	15%
		5 %	25%	TR6.12 Percentage of surfaced municipal road lanes which has been	25%	5%	5%	10%	5%

Outcome	Outcome Indicators	Baseline/Past performance 2021/2022	IDP Target 2022/2023	Output Indicators	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets
				resurfaced and resealed					
		10.6 Km	6.3 Km	TR6.13 KMs of new municipal road network	6.3 Km	1.9 Km		4.4 Km	
	TR 6.2 Number of potholes reported per 10kms of municipal road network				None	None	None	None	None
		40 %	80 %	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	80 %	80%	80%	80%	80%
TR 7. Improved road safety	TR7.1 Road traffic fatalities per 100 000 population				None	None	None	None	None
	TR7.2 Average number of fatalities per fatal crash				None	None	None	None	None

Table 1.5.9: Water & Sanitation (C88 Indicators)

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

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

## 1.5.10 Compliance indicators

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

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

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



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

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

## 1.5.11 Compliance questions

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

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

**Category of application**

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

## 2. Supporting Table SA36 Consolidated detailed capital budget for 2022/2023 (Table SB19)

MAN Mangaung - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 20/02/2023

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
<b>Parent municipality:</b> <i>List all capital projects grouped by Function</i>												
Administrative And Corporate Support	Recording Equipment	PC002003005_00006	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	500	473	473	-	-
Cemeteries, Funeral Parlours And Crematoriums	Nallies View Cemeteries Project	PC002002001002001011_00001	RENEWAL	A comprehensive; responsive and sustainable social protection system	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	6 756	-	-	-	-
Cemeteries, Funeral Parlours And Crematoriums	Construction Of Cemetery At Tierpoort	PC002003002001011_00001	NEW	A comprehensive; responsive and sustainable social protection system	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 000	-	2 454	2 454	-	-
Cemeteries, Funeral Parlours And Crematoriums	Fencing Of Graveyard In Zone 2 [ward 49]	PC002003002001014_00064	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	-	-	-	-	-
Cemeteries, Funeral Parlours And Crematoriums	Fencing Of Graveyard In Zone 3 [ward 42]	PC002003002001014_00065	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	256	-	-	-	-	-
Cemeteries, Funeral Parlours And Crematoriums	Replacement Fence - Southpark Cemetery	PC002003002001014_00063	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 000	-	1 963	1 963	-	-
Community Parks (Including Nurseries)	New Public Ablu Fac - Hamiltonpark	PC001001001005002_00056	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	1 183	1 183	-	-
Community Parks (Including Nurseries)	Upgr Beaut Main - J/ Spies D/Ples Ave Tot	PC001002006002_00101	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	237	237	-	-
Community Parks (Including Nurseries)	Upgr Of Ent To Pellissier From Casino	PC001002006002_00102	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	213	213	-	-
Community Parks (Including Nurseries)	Rehab Wetlands Openspaces - Khayelitsha	PC002002001002001014_00002	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	237	237	-	-
Community Parks (Including Nurseries)	Brushcutters	PC002003009_00021	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	650	310	237	237	600	600

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Community Parks (Including Nurseries)	Heavy Duty Chainsaws	PC002003009_00062	NEW	A comprehensive; responsive and sustainable social protection system	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	250	250	189	189	450	450
Community Parks (Including Nurseries)	Mechanical Pole Pruners	PC002003009_00063	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	250	175	166	166	400	400
Community Parks (Including Nurseries)	Procure 2 Indust Dryers Clothing Bank	PC002003009_00018	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Community Parks (Including Nurseries)	Ride On Lawn Mowers	PC002003009_00061	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 500	725	710	710	1 500	1 500
Community Parks (Including Nurseries)	Tractor Drawn Lawnmowers - Fieldmaster	PC002003009_00022	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	800	800	379	379	500	500
Community Parks (Including Nurseries)	Walk Behind Lawnmowers (Kudu)	PC002003009_00023	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	750	640	237	237	550	550
Community Parks (Including Nurseries)	Development Of Nalisview Cemetery	PC002003002001011_00001	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Community Parks (Including Nurseries)	Park Renov Near Natural Dam - Botsh West	PC002003002001013_00004	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	237	237	500	500
Community Parks (Including Nurseries)	Regional Park Dev- Bloem (Mang Tlaaqte )	PC002003002001013_00001	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	4 731	4 731	12 000	12 000
Community Parks (Including Nurseries)	Regional Park Development In Grassland	PC002003002001013_00002	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	710	710	12 000	12 000
Community Parks (Including Nurseries)	Rehabilitation Parks - Sejake Rocklands	PC002003002001013_00001	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	473	473	1 000	1 000
Community Parks (Including Nurseries)	Upgrading Parks In Ashbury & Bloemspruit	PC002003002001013_00003	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	473	473	-	-
Community Parks (Including Nurseries)	City Ent Beautification - Maselsp Dr	PC002003002001014_00051	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	426	426	-	-
Community Parks (Including Nurseries)	City Ent Beautification - Nel Mandela Dr	PC002003002001014_00049	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	473	473	1 000	1 000
Community Parks (Including Nurseries)	City Ent Beautification - Ray Mhlaba Rd	PC002003002001014_00048	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	402	402	700	700
Community Parks (Including Nurseries)	City Ent Beautification - W/Sisulu Dr	PC002003002001014_00052	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	379	379	700	700
Community Parks (Including Nurseries)	Garde Dev- Bram Fisc Build /Hall Gab Dic	PC002003002001014_00050	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	331	331	700	700
Community Parks (Including Nurseries)	New Public Ablution Facil - Rose Garden	PC002003002001016_00002	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	1 183	1 183	-	-
Community Parks (Including Nurseries)	New Public Ablution Facility - Kings Park	PC002003002001016_00001	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 800	1 800	-	-	-	-
Community Parks (Including Nurseries)	Dev Of Park In Grobbelaar Crescent	PC002003002002002_00040	NEW	A long and healthy life for all South Africans	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	189	189	-	-

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							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Community Parks (Including Nurseries)	Devel Park - Phase 2 B Section Botsh	PC002003002002002_00043	NEW	A long and healthy life for all South Africans	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	3 785	3 785	4 000	4 000
Community Parks (Including Nurseries)	Development Of Park - Heuwelsig North	PC002003002002002_00039	NEW	A long and healthy life for all South Africans	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	237	237	-	-
Community Parks (Including Nurseries)	Recreational Park Brandwag Flats Kids	PC002003002002002_00041	NEW	A long and healthy life for all South Africans	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	213	213	-	-
Electricity	Meter Projects	PC001002001008_00011	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Electricity	Meter Projects	PC001002001008_00014	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Electricity	Public Connections	PC001002001008_00010	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Electricity	Public Connections	PC001002001008_00013	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Electricity	Refurbishment Projects	PC001002001008_00012	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Electricity	Refurbishment Projects	PC001002001008_00015	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Finance	Filling System	PC002003005_00004	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Finance	Procurement Of Office Furniture As Per U	PC002003005_00002	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1	100	-	-	-	-
Fire Fighting And Protection	Procurement Of 4 Fridges	PC002003005_00007	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	12	12	30	30
Fire Fighting And Protection	Thermal Imaging Camera	PC002003005_00005	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Fire Fighting And Protection	1 Portable Fire Fight Pump	PC002003009_00027	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Fire Fighting And Protection	2 Fire Fighting Skid Units	PC002003009_00036	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	160	160
Fire Fighting And Protection	2 Fire Fighting Skid Units	PC002003009_00037	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	120	125	57	57	-	-
Fire Fighting And Protection	2 Petrol Power Positive Press Ventilato	PC002003009_00019	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Fire Fighting And Protection	2 Portable Fire Fight Pump	PC002003009_00026	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	100	23	47	47	-	-
Fire Fighting And Protection	2 Portable Fire Fight Pumps	PC002003009_00028	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	50	52	31	31	-	-
Fire Fighting And Protection	2 Truck Cabin Extrication Rescue Sets	PC002003009_00060	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	75	311	38	38	-	-
Fire Fighting And Protection	20 Self Cont Pos Pres Breath Appar Sets	PC002003009_00059	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	125	125

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							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Fire Fighting And Protection	3 Petrol Power Res Saws	PC002003009_00025	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Fire Fighting And Protection	4 Industrial Washing Machines	PC002003009_00055	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	24	24	60	60
Fire Fighting And Protection	4 Petrol Powered Chainsaws	PC002003009_00021	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	14	14	-	-
Fire Fighting And Protection	6 Fully Encapsulating Le- A Hazmat Suits	PC002003009_00056	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	195	195
Fire Fighting And Protection	6 Heavy Duty Petrol Powered Lawn Mowers	PC002003009_00053	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	60	60	28	28	80	80
Fire Fighting And Protection	6 Petrol Powered Brushcutters	PC002003009_00054	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	25	25	14	14	35	35
Fire Fighting And Protection	8 Petrol Powered Blowers	PC002003009_00023	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	60	32	38	38	-	-
Fire Fighting And Protection	Emergency Search And Rescue Drone	PC002003009_00058	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	100	100
Fire Fighting And Protection	Firefighting Hose Replacement Programme	PC002003009_00052	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	640	600	-	-	-	-
Fire Fighting And Protection	Hydraulic Rescue Set (Jaws Of Life)	PC002003009_00035	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	315	315	700	700
Fire Fighting And Protection	Pressure And Flow Meter	PC002003009_00057	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	90	90
Fire Fighting And Protection	Tools Plant & Equipment	PC002003009_00070	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	25	-	-	-	-
Fleet Management	Electronic Oil Management System	PC002003009_00068	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	650	-	-	-	-	-
Fleet Management	Tools & Equipment For Mechanics	PC002003009_00024	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Fleet Management	Conversion Of Fuel Tanker To Fire Truck	PC002003010_00037	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 200	-	-	-	-	-
Fleet Management	Vehicles	PC002003010_00019	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	34 301	-	-	-	-
Fleet Management	Vehicles Leasing	PC002003010_00002	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Fleet Management	Refurbishment All Fuel Depots	PC002002002003001004_00010	UPGRADING		Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	121	-	-	-	-
Health Services	Medical Equipment	PC002002001009_00001	RENEWAL		Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	370	370	473	473	-	-
Housing	Botsh Sec H2873 G1011 Inst Water Sew	PC001001001004006_00046	RENEWAL		Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	134	7 362	7 362	-	-
Housing	Matthar W&S _ Instal W & S (3108 U)	PC001001001004006_00054	RENEWAL		Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	600	15 000	15 000	33 000	33 000
Housing	Seroalo Ext 26 - Installation Of W &S (1	PC001001001004006_00055	RENEWAL		Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 600	600	3 774	3 774	-	-
Housing	Sonderwat Ph 2 80/Inst Water Int Sew Ret	PC001001001004006_00024	RENEWAL		Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	8 000	-	-	-	-	-
Housing	Vista Park 3	PC001001001004006_00055	RENEWAL		Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-



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R thousands												
Housing	Bots Section R Communal Water Connect	PC001001001004007_00001	RENEWAL	infrastructure network An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	2 500	–	–	–	–
Housing	Caleb Motshabi Communal Wat Connect	PC001001001004007_00002	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 000	–	–	–	–
Housing	Klipfontein Water And Sanitation	PC001001001005002_00057	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	1 000	27 995	27 995	29 298	29 298
Housing	Maditlhabela - Instal Water Sew 938u	PC001001001005002_00030	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	200	200	3 000	3 000	–	–
Housing	Bloemside 9/10-Insta W&S Retic 200 Units	PC001002004006_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	1 500	25 000	25 000	35 500	35 500
Housing	Botshab West - Instal W & S(2500 Units)	PC001002004006_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 500	13 500	–	–	–	–
Housing	Acquis Land Informal Settleme Relocate	PC001002004007_00036	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	10 000	32 000	20 000	20 000	20 000	20 000
Housing	Bloemside 7 - Install Retic (500 U)	PC001002004007_00012	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	7 105	105	25 000	25 000	24 500	24 500
Housing	Bloemside 9 & 10 -Install Retic (200 U)	PC001002004007_00013	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	25 000	–	42 000	42 000	–	–
Housing	Botshb Sec R - Install Water (1000 U)	PC001002004007_00018	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	33 000	1 000	1 000	1 000	–	–
Housing	Chris Hani 28747 - Install Retic (50 U)	PC001002004007_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 210	210	–	–	–	–
Housing	Dewetsdorp - Internal Retic (100 U)	PC001002004007_00014	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 000	–	–	–	–	–
Housing	F/Dom Sq 37321 (Zuma- Instal Ret (117 U)	PC001002004007_00005	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	7 000	8 000	–	–	–	–
Housing	Fleurdal Infill - Services (21 U)	PC001002004007_00004	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	700	–	–	–	–
Housing	Grassl& Ph 4 - Install Retic (1000 U)	PC001002004007_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	17 000	–	–	–	–
Housing	Lourierpark - Wat& Sewer Services (100u)	PC001002004007_00006	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	–	4 908	4 908	8 662	8 662
Housing	Marikana - Install Retic (80 U)	PC001002004007_00007	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	600	–	–	–	–

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R thousands												
Housing	Mkhonto Erf 32109 - Ins Retic (111 U)	PC001002004007_00008	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	500	–	–	–	–
Housing	Ratau Ext. 40 Instal Of Water Retic	PC001002004007_00038	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	27 000	9 000	8 000	8 000	–	–
Housing	Ratau Hlambaza Wat/ Sew -Alt System 114u	PC001002004007_00037	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 800	300	4 674	4 674	–	–
Housing	Saliva 35180 & 8323 - Instal Retic(124 U)	PC001002004007_00009	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	7 450	450	–	–	–	–
Housing	Soutpan - Install Retic (22 U)	PC001002004007_00015	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	12 500	1 500	–	–	–	–
Housing	Tambo Square - Instal Water And Sewer	PC001002004007_00035	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	600	–	–	–	–
Housing	Alternative Sanitation	PC001002005002_00016	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	24 500	14 500	30 000	30 000	40 000	40 000
Housing	Botshb Sec D - Install Sewer Retic(100u)	PC001002005002_00016	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	20 000	1 000	30 000	30 000	–	–
Housing	Botshb Sec M - Install Sewer Retic(100u)	PC001002005002_00017	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	18 071	1 000	31 900	31 900	–	–
Housing	Botshb Sec T -Install Retic	PC001002005002_00021	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 200	300	–	–	–	–
Housing	Informal Settlements Upgrading Plans	PC001002005002_00019	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	1 000	5 000	5 000	10 000	10 000
Housing	Thabo Mbeki Square (48 Households) - Int	PC001002005002_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	2 000	–	–	–	–
Housing	Vista Park 2	PC001002005002_00014	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	15 000	5 000	14 724	14 724	23 100	23 100
Housing	Vista Park 3	PC001002005002_00015	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	30 000	80 107	34 355	34 355	17 325	17 325
Housing	Bloemside Erf 4510 - Internal Roads	PC001002006001_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	6 000	–	4 908	4 908	–	–
Housing	Bloemside 9 Roads And Stormwater	PC001002006002_00139	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	32 500	32 500
Housing	Bots West - Instal Main Roads/ S/Water	PC001002006002_00103	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	11 000	46 955	–	–	–	–
Housing	Caleb Motshabi/Kgotsoong Main Rd & S/Wate	PC001002006002_00104	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	8 000	41 985	5 000	5 000	–	–

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R thousands												
Housing	Grassl& Ph 4 - Roads & S/Water	PC001002006002_00104	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	10 000	43 455	–	–	–	–
Housing	Klipfontein Roads And Stormwater	PC001002006002_00140	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	40 000	40 000
Housing	Thaba Nchu Ext.27 Roads And Stormwater	PC001002006002_00141	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	25 000	25 000
Human Resources	Fire Arms Training	PC002002001009_00002	RENEWAL		Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	–	473	473	–	–
Information Technology	Hardware Equipment	PC002002001009_00008	RENEWAL		Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	2 000	946	946	–	–
Information Technology	P-Cnin Com F Fire/Ambul	PC002003004_00003	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 000	4 000	3 785	3 785	–	–
Information Technology	P-Cnin Computer Equip	PC002003004_00016	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 500	3 070	2 366	2 366	–	–
Information Technology	P-Cnin Computer Equip	PC002003004_00018	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 100	1 100	1 656	1 656	–	–
Information Technology	P-Cnin Computer Equip	PC002003004_00019	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 130	130	710	710	–	–
Information Technology	Telecom Infrastructure Equipment	PC002003009_00051	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 000	–	1 419	1 419	–	–
Information Technology	Business Process Optimisat & Automation	PC002002002007002004_00005	UPGRADING	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 000	–	3 785	3 785	–	–
Information Technology	Ict Security	PC002002002007002004_00001	UPGRADING	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 000	–	3 312	3 312	–	–
Information Technology	Integration And Manage Of Call Centre	PC002002002007002004_00002	UPGRADING	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	–	2 366	2 366	–	–
Information Technology	Integration Of Systems	PC002002002007002004_00003	UPGRADING	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 500	–	2 366	2 366	–	–
Marketing, Customer Relations, Publicity And Media Co-Ordination	Upg Servers & Rfid Buyers Card Systems	PC002003004_00036	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	300	–	331	331	–	–
Marketing, Customer Relations, Publicity And Media Co-Ordination	Building Of Refregirator Rooms	PC002003002001017_00003	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	2 000	946	946	–	–
Marketing, Customer Relations, Publicity And Media Co-Ordination	Fencing Of Fresh Produce Market Ph li	PC002003002001017_00001	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	946	946	–	–
Marketing, Customer Relations, Publicity And Media Co-Ordination	Insulation Of The Market Roof	PC002003002001017_00002	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	1 300	473	473	–	–

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							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Municipal Manager, Town Secretary And Chief Executive	Waiihoek Precinct Redevelopment	PC001002002001_00014	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	738	–	4 738	4 738	5 000	5 000
Municipal Manager, Town Secretary And Chief Executive	Hawking Stalls Botshabelo Cbd Phase 2	PC002002001002001018_00001	RENEWAL		Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	2 X Tractors	PC002003009_00064	NEW	An efficient; effective and development-oriented public service An efficient; effective and development-oriented public service An efficient; effective and development-oriented public service Protect and enhance our environmental assets and natural resources	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 200	–	1 200	1 200	–	–
Municipal Manager, Town Secretary And Chief Executive	Brush Cutters	PC002003009_00066	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	100	–	100	100	–	–
Municipal Manager, Town Secretary And Chief Executive	Industrial Lawn Mowers	PC002003009_00065	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	300	–	300	300	–	–
Municipal Manager, Town Secretary And Chief Executive	Tools And Equipment	PC002003009_00067	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	400	–	400	400	–	–
Municipal Manager, Town Secretary And Chief Executive	Fencing Of Farms And Commonages	PC002003002001014_00038	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 500	1 500	710	710	1 200	1 200
Municipal Manager, Town Secretary And Chief Executive	Land Acquisition For Small-Scale Farmers	PC002003002001014_00072	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 500	500	615	615	1 500	1 500
Municipal Manager, Town Secretary And Chief Executive	Municipal Pound Botshabelo And Wepener	PC002003002001014_00039	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Municipal Manager, Town Secretary And Chief Executive	Groundwater Augment(Borehole Windmills)	PC002003002001015_00002	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 500	1 500	615	615	1 000	1 000
Police Forces, Traffic And Street Parking Control	Parking Meters	PC002002001009_00011	RENEWAL		Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	946	946	1 000	1 000
Police Forces, Traffic And Street Parking Control	12 Gage Shotguns	PC002003009_00028	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	300	10	95	95	250	250
Police Forces, Traffic And Street Parking Control	9mm Handguns	PC002003009_00027	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 515	15	788	788	1 783	1 783
Police Forces, Traffic And Street Parking Control	Blue Lights & Sirens	PC002003009_00026	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	189	189	400	400
Police Forces, Traffic And Street Parking Control	Bullet Proof Vests	PC002003009_00031	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 500	10	473	473	–	–
Police Forces, Traffic And Street Parking Control	Cctv	PC002003009_00013	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	10	–	–	1 000	1 000
Police Forces, Traffic And Street Parking Control	Handgun Ammunition	PC002003009_00029	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	250	250
Police Forces, Traffic And Street Parking Control	Shotgun Ammunition	PC002003009_00030	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	250	250

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							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Control												
Police Forces, Traffic And Street Parking Control	Speed Law Enforce Cameras- Handheld Cam	PC002003009_00038	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	1 000	473	473	–	–
Police Forces, Traffic And Street Parking Control	Speed Law Enforcement Fixed Cameras	PC002003009_00039	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	–	–	–	1 000	1 000
Police Forces, Traffic And Street Parking Control	Wheel Clamps	PC002003009_00040	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	402	402	–	–
Police Forces, Traffic And Street Parking Control	Contravention Management System	PC002002002007002004_00001	UPGRADING	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	630	630	1 424	1 424
Police Forces, Traffic And Street Parking Control	Upgrade Biomet System At Bram Fisc Build	PC002002002007002004_00001	UPGRADING	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	1 500	1 500
Public Transport	Bus Stops (With Poles)	PC002003010_00024	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	2 000	–	–	–	–
Public Transport	Chief Moroka Crescent Trunk (Ro)	PC002003010_00036	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Public Transport	Forthare Truck Route Contract1	PC002003010_00012	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Public Transport	Forthare Truck Route Contract2	PC002003010_00013	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Public Transport	Hauweng Bus Turnaround Point - Ufs	PC002003010_00034	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	–	–	–	–	–
Public Transport	Indirect Operating Expenditure (Ro)	PC002003010_00041	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	6 610	6 610	6 610	6 610	6 610	6 610
Public Transport	Industry Transformation (Ro)	PC002003010_00040	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	57 780	57 780	111 987	111 987	135 654	135 654
Public Transport	Intelligent Transport System	PC002003010_00023	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	5 000	8 000	8 000	–	–
Public Transport	Iptn Bus Depot - Building Works	PC002003010_00029	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	47 500	32 500	25 000	25 000	30 000	30 000
Public Transport	Iptn Bus Depot - Civil (Ro)	PC002003010_00037	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Public Transport	Iptn Bus Depot - Civil Works	PC002003010_00028	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	20 000	20 000	35 000	35 000	–	–
Public Transport	Iptn Phase 1 B - Trunk Route	PC002003010_00014	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	15 000	15 000	35 000	35 000	–	–
Public Transport	Iptn Phase 2 - Trunk Route	PC002003010_00006	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	2 000	2 000	65 000	65 000
Public Transport	Iptn Transfer Facilities	PC002003010_00030	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	9 000	–	3 500	3 500	–	–
Public Transport	Moshoeshoe Trunk Parta (Ro)	PC002003010_00034	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	15 000	30 000	–	–	–	–
Public Transport	Moshoeshoe Trunk Partb (Ro)	PC002003010_00035	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	25 000	39 000	–	–	–	–
Public Transport	Moshoeshoe Trunk Route - Part A	PC002003010_00027	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Public Transport	Open Bus Stations (Bus Stop Shelter)	PC002003010_00031	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	10 000	10 000	–	–	–	–

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							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Roads	Develop Master Plans: R & S	PC001002004006_00004	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	499	3 436	3 436	–	–
Roads	Refurbishment Management System: R & S	PC001002004006_00005	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	2 000	3 436	3 436	–	–
Roads	7th Str: Botshabelo Section H: Upgrade	PC001002006002_00068	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	0	491	491	–	–
Roads	Bobo Street	PC001002006002_00137	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	406	406	3 087	3 087
Roads	Bulk Stormwater Phase 5	PC001002006002_00085	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	601	601	8 200	8 200
Roads	Bulk Stormwater Rocklands	PC001002006002_00086	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	601	601	8 200	8 200
Roads	Dr Belcher/Mqregor Interchange	PC001002006002_00046	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	0	491	491	–	–
Roads	Kokozela Street Rocklands	PC001002006002_00136	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	406	406	2 990	2 990
Roads	Mapangwana Street	PC001002006002_00035	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 500	0	5 399	5 399	–	–
Roads	Nelson Mandela Bridge	PC001002006002_00081	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	894	894	25 987	25 987
Roads	Ramailane Street	PC001002006002_00138	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	406	406	3 087	3 087
Roads	Resealing Of Streets	PC001002006002_00052	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	20 000	–	–	–	–
Roads	Resealing Of Streets	PC001002006002_00052	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	15 000	71 317	19 631	19 631	28 875	28 875
Roads	Road 6 (Phase2) Upgrading Of Street & S	PC001002006002_00059	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	406	406	3 181	3 181
Roads	Sand Du Plessis Rd: Estoire	PC001002006002_00078	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	4 605	4 605	–	–
Roads	Stormwater Refurbishment	PC001002006002_00084	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	5 650	4 258	4 258	7 248	7 248
Roads	T1428a Man Rd 198 199&200	PC001002006002_00106	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	14 000	–	–	–	–
Roads	T1429b Man Rd 11548	PC001002006002_00109	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–

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							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Roads	T1430c 7th Str Botshb Section H Upg	PC001002006002_00110	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	7 800	-	-	-	-
Roads	T1432 Man 10786 Bergman Square (Ro)	PC001002006002_00111	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 000	6 000	-	-	-	-
Roads	T1432 Man 10786 Bergman Square Upg	PC001002006002_00111	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Roads	T1520 First Avenue Pedestrian Bridge	PC001002006002_00112	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	596	596	18 480	18 480
Roads	T1522 Tha Rd 2029 2044 & 2031 Upg	PC001002006002_00113	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	12 024	12 024	-	-
Roads	T1523 Bot Rd 304 305 308 Section G Upg	PC001002006002_00114	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	1 000	10 945	10 945	-	-
Roads	T1523b Victoria & Kolbe Intersection	PC001002006002_00115	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	0	4 908	4 908	-	-
Roads	T1524 Bot Rd 437 Section A Upg	PC001002006002_00116	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	7 018	7 018	-	-
Roads	T1525 Bot Rd 601 Section D Upg	PC001002006002_00117	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	6 085	6 085	-	-
Roads	T1526 Lefikeng & Roma Str Sect U & J Upg	PC001002006002_00118	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	1 316	1 316	9 240	9 240
Roads	T1527a Bochabela Sts Upg	PC001002006002_00119	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	500	-	-	-	-
Roads	T1527b Bochabela Sts Upg	PC001002006002_00120	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	6 000	1 200	491	491	-	-
Roads	T1527c Bochabela Sts Upg	PC001002006002_00121	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 806	1 806	491	491	-	-
Roads	T1528 Man Rd 11388 & 11297 Jb Mafora Upg	PC001002006002_00122	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	1 000	491	491	-	-
Roads	T1529 Bot Rd 3824 Botshb West(Main Road)	PC001002006002_00123	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	10 717	10 717
Roads	T1530 Bot Rd B16 & 903 Section T Upg	PC001002006002_00124	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	9 000	-	-	-	-
Roads	T1532 Vista Park Bulk Road & S/Water Upg	PC001002006002_00126	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	16 000	12 000	4 908	4 908	-	-



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							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Roads	T1534 Veren Av Ext Bridge Ov/ Rail	PC001002006002_00144	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Roads	T1534 Vereniging Av Ext Bridge Over Rail	PC001002006002_00128	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	1 000	–	–	–	–
Roads	T1534b Veren Avenue Ext Roads	PC001002006002_00145	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Roads	T1534b Vereniging Avenue Ext Roads	PC001002006002_00129	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 500	4 500	–	–	–	–
Roads	T1536 Heavy Rehab Zastron St	PC001002006002_00130	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 779	229	16 496	16 496	19 410	19 410
Roads	T1537 Heavy Rehab Nelson M&Ela St	PC001002006002_00131	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 700	0	8 981	8 981	–	–
Roads	T1538 Upg Inters St George St & Pres Br&	PC001002006002_00132	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 500	500	491	491	–	–
Roads	T1539 Upgrade Traffic Intersections	PC001002006002_00133	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 500	500	1 472	1 472	2 310	2 310
Roads	Thambo Street	PC001002006002_00139	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	406	406	3 087	3 087
Roads	Vista Park 2: Bulk Roads Stormwater	PC001002006002_00147	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Roads	Vistapark 2 Int Road& S/Water	PC001002006002_00146	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Roads	Zim Street Phase 2	PC001002006002_00038	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	625	625	9 240	9 240
Roads	Replace Obsolete Illegal Signage & Traff	PC001002006003_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	300	0	1 472	1 472	8 662	8 662
Roads	T1433 Bainsvlei M/Water Bulk S/Water Upg	PC001002007001_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	0	10 797	10 797	12 705	12 705
Sewerage	Botsh Section K P/Station Rising Main	PC001001001005002_00042	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	7 000	500	–	–	–	–
Sewerage	Botshabelo Main Outfall Sewer	PC001001001005002_00043	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	15 000	2 330	3 390	3 390	–	–
Sewerage	Exten Thaba N Wwtw Seloshesha Mech Electr	PC001001001005002_00028	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	15 000	5 000	1 472	1 472	–	–
Sewerage	Refur Of Sewer Systems (Ro)	PC001001001005002_00055	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	8 223	8 223	14 437	14 437



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							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Sewerage	Refurb Sludge Digesters B/Spruit Wwtw	PC001001001005002_00053	RENEWAL	infrastructure network An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 500	2 500	–	–	–	–
Sewerage	Refurbishment Sewer Systems In Soutpan	PC001001001005002_00020	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	512	512	329	329	577	577
Sewerage	Refurbishment Of Sewer Systems	PC001001001005002_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	11 622	11 622	8 223	8 223	–	–
Sewerage	Soutpan: Refurbishment Of Sewer Systems	PC001001001005002_00025	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	329	329	–	–
Sewerage	Sterkwater Wwtw Phase 3 Civil	PC001001001005002_00014	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	5 889	5 889	28 875	28 875
Sewerage	Sterkwater Wwtw Phase 3 Mech And Elect	PC001001001005002_00015	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	5 889	5 889	28 875	28 875
Sewerage	Sterkwater Wwtw Phase 3 Mech And Elect	PC001001001005002_00015	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	500	49 079	49 079	43 312	43 312
Sewerage	Upgrade Of Wilcocks Rayton San- Pipeline	PC001001001005002_00044	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Sewerage	Water Borne Sanitation Mangaung Ward 17	PC001001001005002_00033	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	587	1 507	1 507	2 709	2 709
Sewerage	Water Borne Sanitation Mangaung Ward 8	PC001001001005002_00032	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	587	1 507	1 507	2 709	2 709
Sewerage	Extension Botshabelo Wwtw	PC001001001005003_00005	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	500	15 705	15 705	18 480	18 480
Sewerage	Extension Thba Nchu Wwtw (Selosesha)	PC001001001005003_00006	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	24 000	19 000	982	982	–	–
Sewerage	Mechanical And Electrical Works For Nort	PC001001001005003_00002	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	100	19 631	19 631	23 100	23 100
Sewerage	Refurbishment Of Wwtw's	PC001001001005003_00004	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	71 599	1 645	1 645	–	–
Sewerage	Refurbishment Of Wwtw's	PC001001001005003_00004	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 558	2 558	1 645	1 645	4 620	4 620
Sewerage	Sewer Master And Development Plans	PC001002004006_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 680	2 680	418	418	–	–
Sewerage	Extension Botshb Wwtw Mech & Electrical	PC001002005002_00018	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	9 816	9 816	11 550	11 550

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Sewerage	Refurbishment/Condition Management Plan	PC001002006002_00104	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	480	200	–	–	–	–
Sewerage	Gis System Information Update	PC002002002007002004_00003	UPGRADING	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	200	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Ablution Blocks @ Wepener L&Fill (Ro)	PC001002002001_00016	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 500	100	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Guard House @ Wepener L&Fill Site(Ro)	PC001002002001_00017	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	100	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Install One W/Bridge @ Wepen L&Fill Site	PC001002002001_00020	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	900	100	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Refuse Bins For Cbd's In Metro	PC001002002001_00013	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	512	1 012	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Rehab Of Northern Landfill Sites	PC001002002001_00031	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	8 000	100	7 853	7 853	4 620	4 620
Solid Waste Disposal (Landfill Sites)	Two Weighbr Trans Stat Thaba Nchu	PC001002002001_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	900	100	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Two Weighbridge @ Dewetsdorp L&Fill Site	PC001002002001_00023	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	900	100	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Upgrade And Refurb Botsh Landfill Sites	PC001002002001_00005	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 023	100	658	658	–	–
Solid Waste Disposal (Landfill Sites)	Upgrade Refurb Northern Landfill Sites	PC001002002001_00008	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 279	100	822	822	–	–
Solid Waste Disposal (Landfill Sites)	Upgrade Refurb Southern Landfill Sites	PC001002002001_00009	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 279	100	822	822	–	–
Solid Waste Disposal (Landfill Sites)	Weighbridge Fice @ Wepener L&Fill Site	PC001002002001_00027	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 500	100	–	–	–	–
Solid Waste Disposal (Landfill Sites)	Development Of Transfer Station In Thaba	PC001002002002_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	806	100	–	–	–	–
Sports Grounds And Stadiums	Refurb Of Refrige Fresh Produce Market	PC002002001002001017_00004	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 000	3 000	1 893	1 893	–	–
Sports Grounds And Stadiums	Refurb Of Hvac System: Bram Fisher	PC002002001003001001_00003	RENEWAL	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	2 000	710	710	–	–
Sports Grounds And Stadiums	Fire Detection System For Mmm Buildings	PC002002001009_00006	RENEWAL		Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	100	473	473	–	–
Sports Grounds And Stadiums	Acces Con Equip B/Fischer & 6 Oth Build	PC002003009_00050	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 000	4 000	3 312	3 312	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Sports Grounds And Stadiums	Fencing Hist Build B/Fisprecinct	PC002003002001011_00002	NEW	A comprehensive; responsive and sustainable social protection system	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	2 000	2 366	2 366	5 000	5 000
Sports Grounds And Stadiums	Refurb Gabriel Dic Build & Pres: Met Pol	PC002003002001014_00062	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	1 419	1 419	-	-
Tourism	Klein Magasa Heritage Precinct Rehabil	PC002003002002002_00033	NEW	A long and healthy life for all South Africans	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	2 000	473	473	1 500	1 500
Tourism	Naval Hill Entrance Gate Design Upgrade	PC002003002002002_00044	NEW	A long and healthy life for all South Africans	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 000	3 000	946	946	-	-
Tourism	Naval Hill Parking Area	PC002003002002002_00034	NEW	A long and healthy life for all South Africans	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Tourism	Revitalization Botshabe Pleasure Resort	PC002003002002002_00007	NEW	A long and healthy life for all South Africans	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Tourism	Upgrade Botshabelo Boxing Arena	PC002003002002002_00036	NEW	A long and healthy life for all South Africans	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Town Planning, Building Regulations And Enforcement And City Engineer	Storage System Building Plans Bram Fisc	PC002003005_00006	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	644	144	-	-	-	-
Town Planning, Building Regulations And Enforcement And City Engineer	Rehabilitation Of Arther Nathan Swimming	PC002002002002002002_00003	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	7 004	-	6 875	6 875	-	-
Town Planning, Building Regulations And Enforcement And City Engineer	Construction Of A New Community Centre I	PC002003002001002_00001	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	17 337	24 341	9 490	9 490	-	-
Town Planning, Building Regulations And Enforcement And City Engineer	Fire Station Botshabelo	PC002003002001005_00001	NEW	A comprehensive; responsive and sustainable social protection system	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	13 970	13 970	7 347	7 347	-	-
Town Planning, Building Regulations And Enforcement And City Engineer	Formalisation Infill Planning All Wards	PC002003002001014_00046	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 000	4 000	2 454	2 454	2 887	2 887
Town Planning, Building Regulations And Enforcement And City Engineer	Land Surv Rem Farm Bots826 K1689k1690	PC002003002001014_00068	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	987	987	-	-
Town Planning, Building Regulations And Enforcement And City Engineer	Land Surve Remainder Farm Veekraal 605	PC002003002001014_00066	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	493	493	-	-
Town Planning, Building Regulations And Enforcement And City Engineer	Land Surveying Sepane Farms	PC002003002001014_00047	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	1 155	1 155
Town Planning, Building Regulations And Enforcement And City Engineer	T/ Estab Remain Selosesha 900 Thana	PC002003002001014_00070	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-

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							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Town Planning, Building Regulations And Enforcement And City Engineer	T/Establ Re Farm Bots826 K1689 K1690	PC002003002001014_00071	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	322	322	–	–	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Est Grassland	PC002003002001014_00064	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	500	245	245	144	144
Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Est Morojaneng Dewetsdorp	PC002003002001014_00062	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	1 000	736	736	577	577
Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Est Rem Port3 Selosesha 900 T/N	PC002003002001014_00063	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	–	736	736	577	577
Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Est Remainder Selosesha 904 T/N	PC002003002001014_00065	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 500	–	491	491	289	289
Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Establ Remain Farm Veeakraal 605	PC002003002001014_00069	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	67	67	–	–	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Establ Botsh Sepane Farms Phase 2	PC002003002001014_00057	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	1 480	1 480	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Town Establishment Botsh Sepane Farms	PC002003002001014_00022	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	1 500	–	–	–	–
Town Planning, Building Regulations And Enforcement And City Engineer	Township Establishment Farm Klipfontien	PC002003002001014_00016	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	2 000	–	–	–	–
Water Distribution	Maselspoort Wtw Refurbishment	PC001001001004005_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001001001004006_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		16 000	6 000	22 085	22 085	28 875	28 875
Water Distribution	Cash Flow Accounts	PC001001001004006_00004	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		16 000	15 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001001001004006_00024	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		8 000	–	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001001001004006_00028	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 454	217	40 490	40 490	26 469	26 469
Water Distribution	Cash Flow Accounts	PC001001001004006_00029	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		3 000	1 000	10 524	10 524	26 837	26 837

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Water Distribution	Cash Flow Accounts	PC001001004006_00030	RENEWAL	infrastructure network An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		3 000	–	1 293	1 293	1 645	1 645
Water Distribution	Cash Flow Accounts	PC001001004006_00038	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		13 000	38 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001001004006_00046	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		5 000	134	7 362	7 362	–	–
Water Distribution	Cash Flow Accounts	PC001001004006_00047	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		28 025	532	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001001004006_00048	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		1 000	1 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001001004006_00049	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 675	2 675	2 631	2 631	1 732	1 732
Water Distribution	Cash Flow Accounts	PC001001004006_00051	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		1 000	1 000	3 289	3 289	–	–
Water Distribution	Cash Flow Accounts	PC001001004006_00054	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		500	600	15 000	15 000	33 000	33 000
Water Distribution	Cash Flow Accounts	PC001001004006_00055	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		1 600	600	3 774	3 774	–	–
Water Distribution	M/Poort Wtw Upgrading ( M/Poort Filters)	PC001001004006_00047	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	28 025	532	–	–	–	–
Water Distribution	Maselsp Wat Re-Use Pump Stat Rising Main	PC001001004006_00028	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 454	217	40 490	40 490	26 469	26 469
Water Distribution	Maselsp Water Re-Use (Gravity To Newwtw)	PC001001004006_00030	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 000	–	1 293	1 293	1 645	1 645
Water Distribution	Maselsp Water Re-Use Grav Line Mockesdam	PC001001004006_00029	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 000	1 000	10 524	10 524	26 837	26 837
Water Distribution	N/Hill New B Distr Pipe & Asso Works Rez	PC001001004006_00048	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	1 000	–	–	–	–
Water Distribution	New Reservoir In Thaba Nchu (20ml)	PC001001004006_00049	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 675	2 675	2 631	2 631	1 732	1 732
Water Distribution	Pellissier Reservoir	PC001001004006_00051	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	1 000	3 289	3 289	–	–
Water Distribution	Prepaid Prog (Automated Meters)	PC001001004006_00038	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	13 000	38 000	–	–	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Water Distribution	Refurbishment Of Water Supply Systems	PC001001004006_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	16 000	6 000	22 085	22 085	28 875	28 875
Water Distribution	Refurbishment Of Water Supply Systems	PC001001004006_00002	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Water Distribution	Replace Water Meters	PC001001004006_00042	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Water Distribution	Replace Water Meters And Fire Hydrants	PC001001004006_00004	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	16 000	15 000	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001004007_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	2 500	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001004007_00002	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	1 000	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001005002_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		11 622	11 622	8 223	8 223	-	-
Water Distribution	Cash Flow Accounts	PC001001005002_00014	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	5 889	5 889	28 875	28 875
Water Distribution	Cash Flow Accounts	PC001001005002_00015	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 000	500	54 968	54 968	72 187	72 187
Water Distribution	Cash Flow Accounts	PC001001005002_00020	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		512	512	329	329	577	577
Water Distribution	Cash Flow Accounts	PC001001005002_00025	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	329	329	-	-
Water Distribution	Cash Flow Accounts	PC001001005002_00028	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		15 000	5 000	1 472	1 472	-	-
Water Distribution	Cash Flow Accounts	PC001001005002_00030	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		200	200	3 000	3 000	-	-
Water Distribution	Cash Flow Accounts	PC001001005002_00032	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		1 000	587	1 507	1 507	2 709	2 709
Water Distribution	Cash Flow Accounts	PC001001005002_00033	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		1 000	587	1 507	1 507	2 709	2 709
Water Distribution	Cash Flow Accounts	PC001001005002_00042	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		7 000	500	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001005002_00043	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		15 000	2 330	3 390	3 390	-	-
Water Distribution	Cash Flow Accounts	PC001001005002_00053	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 500	2 500	-	-	-	-

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							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Water Distribution	Cash Flow Accounts	PC001001005002_00054	RENEWAL	infrastructure network An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 091	1 080	13 359	13 359	–	–
Water Distribution	Cash Flow Accounts	PC001001005002_00055	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 000	1 000	8 223	8 223	14 437	14 437
Water Distribution	Cash Flow Accounts	PC001001005002_00056	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		–	–	1 183	1 183	–	–
Water Distribution	Cash Flow Accounts	PC001001005002_00057	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		500	1 000	27 995	27 995	29 298	29 298
Water Distribution	Maselspoort Wtw Upgrade	PC001001005002_00054	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 091	1 080	13 359	13 359	–	–
Water Distribution	Refurbish Sluice Gate Maselspoort	PC001001005002_00055	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	1 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001001005003_00002	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 000	100	19 631	19 631	23 100	23 100
Water Distribution	Cash Flow Accounts	PC001001005003_00004	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 558	74 158	3 289	3 289	4 620	4 620
Water Distribution	Cash Flow Accounts	PC001001005003_00005	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 000	500	15 705	15 705	18 480	18 480
Water Distribution	Cash Flow Accounts	PC001001005003_00006	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		24 000	19 000	982	982	–	–
Water Distribution	Cash Flow Accounts	PC001001002001004_00001	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		9 000	9 000	9 396	9 396	9 819	9 819
Water Distribution	Cash Flow Accounts	PC001001002001007_00001	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		1 000	1 000	1 044	1 044	1 091	1 091
Water Distribution	Cash Flow Accounts	PC001001002001007_00002	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		5 000	5 000	5 220	5 220	5 455	5 455
Water Distribution	Cash Flow Accounts	PC001001002001007_00003	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		500	–	522	522	545	545
Water Distribution	Cash Flow Accounts	PC001001002001008_00001	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		3 000	3 000	3 132	3 132	3 273	3 273
Water Distribution	Cash Flow Accounts	PC001001002001008_00002	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		7 030	7 030	7 339	7 339	7 669	7 669
Water Distribution	Cash Flow Accounts	PC001002001002_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		2 250	1 500	2 349	2 349	2 455	2 455



R thousands	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
								Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
	Water Distribution	Cash Flow Accounts	PC001002001002_00003	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		5 000	–	5 220	5 220	5 455	5 455
	Water Distribution	Cash Flow Accounts	PC001002001007_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		7 100	7 100	7 412	7 412	7 746	7 746
	Water Distribution	Cash Flow Accounts	PC001002001008_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		14 300	14 300	14 929	14 929	15 601	15 601
	Water Distribution	Cash Flow Accounts	PC001002001008_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		600	600	626	626	655	655
	Water Distribution	Cash Flow Accounts	PC001002001008_00003	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		15 000	25 000	15 660	15 660	16 365	16 365
	Water Distribution	Cash Flow Accounts	PC001002001008_00004	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 000	1 000	1 044	1 044	1 091	1 091
	Water Distribution	Cash Flow Accounts	PC001002001008_00005	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		8 000	14 500	8 352	8 352	8 728	8 728
	Water Distribution	Cash Flow Accounts	PC001002001008_00006	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		2 177	2 177	2 273	2 273	2 375	2 375
	Water Distribution	Cash Flow Accounts	PC001002001008_00007	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		500	500	522	522	545	545
	Water Distribution	Cash Flow Accounts	PC001002001008_00016	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		28 000	26 000	29 232	29 232	30 547	30 547
	Water Distribution	Cash Flow Accounts	PC001002001008_00017	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		8 000	–	8 352	8 352	8 728	8 728
	Water Distribution	Cash Flow Accounts	PC001002001008_00018	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		8 000	14 478	8 352	8 352	8 728	8 728
	Water Distribution	Cash Flow Accounts	PC001002001008_00019	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		8 000	6 798	8 352	8 352	8 728	8 728
	Water Distribution	Cash Flow Accounts	PC001002001008_00020	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		10 000	–	10 440	10 440	10 910	10 910
	Water Distribution	Cash Flow Accounts	PC001002001008_00021	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		8 000	8 000	8 352	8 352	8 728	8 728
	Water Distribution	Cash Flow Accounts	PC001002002001_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		900	100	–	–	–	–
	Water Distribution	Cash Flow Accounts	PC001002002001_00005	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 023	100	658	658	–	–
	Water Distribution	Cash Flow Accounts	PC001002002001_00008	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 279	100	822	822	–	–



Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Water Distribution	Cash Flow Accounts	PC001002002001_00009	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		1 279	100	822	822	–	–
Water Distribution	Cash Flow Accounts	PC001002002001_00013	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		512	1 012	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002002001_00014	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		738	–	4 738	4 738	5 000	5 000
Water Distribution	Cash Flow Accounts	PC001002002001_00016	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 500	100	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002002001_00017	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		500	100	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002002001_00020	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		900	100	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002002001_00023	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		900	100	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002002001_00027	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 500	100	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002002001_00031	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		8 000	100	7 853	7 853	4 620	4 620
Water Distribution	Cash Flow Accounts	PC001002002002_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		806	100	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004006_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		4 180	16 180	418	418	–	–
Water Distribution	Cash Flow Accounts	PC001002004006_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		11 070	10 170	30 889	30 889	35 500	35 500
Water Distribution	Cash Flow Accounts	PC001002004006_00003	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		2 000	2 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004006_00004	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		5 000	499	3 436	3 436	–	–
Water Distribution	Cash Flow Accounts	PC001002004006_00005	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		5 000	2 000	3 436	3 436	–	–
Water Distribution	Dev & Implementation Of Sam Mast Module	PC001002004006_00003	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	2 000	–	–	–	–
Water Distribution	W1501: Gariap Water Augmentation Project	PC001002004006_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	6 070	8 670	5 889	5 889	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Water Distribution	Bulk S Met Locrep Calibr/Inst Con Meters	PC001002004007_00026	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 000	4 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		5 000	17 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		5 210	210	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00004	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		2 000	700	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00005	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		7 000	8 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00006	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		500	–	4 908	4 908	8 662	8 662
Water Distribution	Cash Flow Accounts	PC001002004007_00007	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		500	600	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00008	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		5 000	500	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00009	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		7 450	450	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00012	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		7 105	105	25 000	25 000	24 500	24 500
Water Distribution	Cash Flow Accounts	PC001002004007_00013	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		25 000	–	42 000	42 000	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00014	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		4 000	–	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00015	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		12 500	1 500	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00018	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		33 000	1 000	1 000	1 000	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00026	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		4 000	4 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00028	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		22 000	22 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00032	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		14 000	11 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00035	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		6 000	1 600	–	–	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Water Distribution	Cash Flow Accounts	PC001002004007_00036	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		10 000	32 000	20 000	20 000	20 000	20 000
Water Distribution	Cash Flow Accounts	PC001002004007_00037	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 800	300	4 674	4 674	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00038	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		27 000	9 000	8 000	8 000	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00039	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		2 680	2 680	418	418	–	–
Water Distribution	Cash Flow Accounts	PC001002004007_00040	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		4 619	4 619	4 914	4 914	–	–
Water Distribution	Hamilton Park Pump St@ion Refurbishment	PC001002004007_00028	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	22 000	22 000	–	–	–	–
Water Distribution	Makurung Internal Water Retic	PC001002004007_00035	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	1 000	–	–	–	–
Water Distribution	Pres& N/Work Zon Man(Aud Val & Prv Com)	PC001002004007_00032	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	14 000	11 000	–	–	–	–
Water Distribution	Wat Sys Man Opt Tele Scada	PC001002004007_00040	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 619	4 619	4 914	4 914	–	–
Water Distribution	Water Master And Development Plan	PC001002004007_00039	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 680	2 680	418	418	–	–
Water Distribution	Water Sys Man Integr & Opt- Tel & Scada	PC001002004007_00034	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002005002_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 000	2 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002005002_00014	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		15 000	5 000	14 724	14 724	23 100	23 100
Water Distribution	Cash Flow Accounts	PC001002005002_00015	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		30 000	80 107	34 355	34 355	17 325	17 325
Water Distribution	Cash Flow Accounts	PC001002005002_00016	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		44 500	15 500	60 000	60 000	40 000	40 000
Water Distribution	Cash Flow Accounts	PC001002005002_00017	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		18 071	1 000	31 900	31 900	–	–
Water Distribution	Cash Flow Accounts	PC001002005002_00018	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	9 816	9 816	11 550	11 550

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Water Distribution	Cash Flow Accounts	PC001002005002_00019	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 000	1 000	5 000	5 000	10 000	10 000
Water Distribution	Cash Flow Accounts	PC001002005002_00021	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		3 200	300	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002006001_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		6 000	–	4 908	4 908	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00035	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		2 500	0	5 399	5 399	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00038	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	625	625	9 240	9 240
Water Distribution	Cash Flow Accounts	PC001002006002_00046	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 000	0	491	491	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00052	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		15 000	91 317	19 631	19 631	28 875	28 875
Water Distribution	Cash Flow Accounts	PC001002006002_00059	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	406	406	3 181	3 181
Water Distribution	Cash Flow Accounts	PC001002006002_00068	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		5 000	0	491	491	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00078	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	4 605	4 605	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00081	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	894	894	25 987	25 987
Water Distribution	Cash Flow Accounts	PC001002006002_00084	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 000	5 650	4 258	4 258	7 248	7 248
Water Distribution	Cash Flow Accounts	PC001002006002_00085	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	601	601	8 200	8 200
Water Distribution	Cash Flow Accounts	PC001002006002_00086	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	601	601	8 200	8 200
Water Distribution	Cash Flow Accounts	PC001002006002_00101	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	237	237	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00102	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	213	213	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00103	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		11 000	46 955	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00104	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		18 480	85 640	5 000	5 000	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Water Distribution	Cash Flow Accounts	PC001002006002_00106	NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		–	14 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00110	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	7 800	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00111	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		3 000	6 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00112	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	596	596	18 480	18 480
Water Distribution	Cash Flow Accounts	PC001002006002_00113	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	12 024	12 024	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00114	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		2 000	1 000	10 945	10 945	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00115	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 000	0	4 908	4 908	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00116	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	7 018	7 018	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00117	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	6 085	6 085	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00118	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	1 316	1 316	9 240	9 240
Water Distribution	Cash Flow Accounts	PC001002006002_00119	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	500	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00120	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		6 000	1 200	491	491	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00121	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 806	1 806	491	491	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00122	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		2 000	1 000	491	491	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00123	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	–	–	10 717	10 717
Water Distribution	Cash Flow Accounts	PC001002006002_00124	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	9 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00126	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		16 000	12 000	4 908	4 908	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Water Distribution	Cash Flow Accounts	PC001002006002_00128	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 000	1 000	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00129	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 500	4 500	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00130	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		2 779	229	16 496	16 496	19 410	19 410
Water Distribution	Cash Flow Accounts	PC001002006002_00131	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		4 700	0	8 981	8 981	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00132	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		3 500	500	491	491	–	–
Water Distribution	Cash Flow Accounts	PC001002006002_00133	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 500	500	1 472	1 472	2 310	2 310
Water Distribution	Cash Flow Accounts	PC001002006002_00136	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	406	406	2 990	2 990
Water Distribution	Cash Flow Accounts	PC001002006002_00137	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	406	406	3 087	3 087
Water Distribution	Cash Flow Accounts	PC001002006002_00138	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	406	406	3 087	3 087
Water Distribution	Cash Flow Accounts	PC001002006002_00139	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	406	406	35 587	35 587
Water Distribution	Cash Flow Accounts	PC001002006002_00140	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	–	–	40 000	40 000
Water Distribution	Cash Flow Accounts	PC001002006002_00141	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		–	–	–	–	25 000	25 000
Water Distribution	Refurbishment/Condition Management Plan	PC001002006002_00105	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	–	–	–	–	–	–
Water Distribution	Cash Flow Accounts	PC001002006003_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		300	0	1 472	1 472	8 662	8 662
Water Distribution	Cash Flow Accounts	PC001002007001_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 000	0	10 797	10 797	12 705	12 705
Water Distribution	Cash Flow Accounts	PC002002001002001011_00001	RENEWAL	A comprehensive; responsive and sustainable social protection system	Inclusion and Access		–	6 756	–	–	–	–
Water Distribution	Cash Flow Accounts	PC002002001002001014_00002	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access		–	–	237	237	–	–
Water Distribution	Cash Flow Accounts	PC002002001002001014_00003	RENEWAL	An efficient; effective and development-oriented public	Inclusion and Access		400	400	–	–	–	–

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Water Distribution	Dam Safe Res(Mockes S/Srus M/Poort Dam	PC002002001002001014_00003	RENEWAL	service An efficient; effective and development-oriented public service	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	400	400	–	–	–	–
Water Distribution	Cash Flow Accounts	PC002002001002001017_00004	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access		3 000	3 000	1 893	1 893	–	–
Water Distribution	Cash Flow Accounts	PC002002001003001001_00003	RENEWAL	An efficient; effective and development-oriented public service	Governance		2 000	2 000	710	710	–	–
Water Distribution	Cash Flow Accounts	PC002002001009_00001	RENEWAL		Governance		370	370	473	473	–	–
Water Distribution	Cash Flow Accounts	PC002002001009_00002	RENEWAL		Governance		500	–	473	473	–	–
Water Distribution	Cash Flow Accounts	PC002002001009_00006	RENEWAL		Governance		1 000	100	473	473	–	–
Water Distribution	Cash Flow Accounts	PC002002001009_00008	RENEWAL		Governance		2 000	2 000	946	946	–	–
Water Distribution	Cash Flow Accounts	PC002002001009_00011	RENEWAL		Governance		–	–	946	946	1 000	1 000
Water Distribution	Cash Flow Accounts	PC002003004_00003	NEW	An efficient; effective and development-oriented public service	Growth		4 000	4 000	3 785	3 785	–	–
Water Distribution	Cash Flow Accounts	PC002003004_00015	NEW	An efficient; effective and development-oriented public service	Growth		2 730	2 730	2 850	2 850	2 978	2 978
Water Distribution	Cash Flow Accounts	PC002003004_00016	NEW	An efficient; effective and development-oriented public service	Growth		2 500	3 070	2 366	2 366	–	–
Water Distribution	Cash Flow Accounts	PC002003004_00018	NEW	An efficient; effective and development-oriented public service	Growth		2 100	1 100	1 656	1 656	–	–
Water Distribution	Cash Flow Accounts	PC002003004_00019	NEW	An efficient; effective and development-oriented public service	Growth		1 130	130	710	710	–	–
Water Distribution	Cash Flow Accounts	PC002003004_00034	NEW	An efficient; effective and development-oriented public service	Growth		5 390	5 390	5 627	5 627	5 880	5 880
Water Distribution	Cash Flow Accounts	PC002003004_00036	NEW	An efficient; effective and development-oriented public service	Growth		300	–	331	331	–	–
Water Distribution	Cash Flow Accounts	PC002003005_00002	NEW	An efficient; effective and development-oriented public service	Growth		1	100	–	–	–	–
Water Distribution	Cash Flow Accounts	PC002003005_00003	NEW	An efficient; effective and development-oriented public service	Growth		2 250	1 250	2 349	2 349	2 455	2 455
Water Distribution	Cash Flow Accounts	PC002003005_00005	NEW	An efficient; effective and development-oriented public service	Growth		5 000	5 000	5 220	5 220	5 455	5 455
Water Distribution	Cash Flow Accounts	PC002003005_00006	NEW	An efficient; effective and development-oriented public service	Growth		1 144	644	473	473	–	–

R thousands	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
								Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
	Water Distribution	Cash Flow Accounts	PC002003005_00007	NEW	An efficient; effective and development-oriented public service	Growth		–	–	12	12	30	30
	Water Distribution	Cash Flow Accounts	PC002003009_00013	NEW		Growth		1 000	10	–	–	1 000	1 000
	Water Distribution	Cash Flow Accounts	PC002003009_00017	NEW		Growth		3 000	1 000	3 132	3 132	3 273	3 273
	Water Distribution	Cash Flow Accounts	PC002003009_00021	NEW		Growth		650	310	251	251	600	600
	Water Distribution	Cash Flow Accounts	PC002003009_00022	NEW		Growth		800	800	379	379	500	500
	Water Distribution	Cash Flow Accounts	PC002003009_00023	NEW		Growth		810	672	274	274	550	550
	Water Distribution	Cash Flow Accounts	PC002003009_00026	NEW		Growth		100	23	237	237	400	400
	Water Distribution	Cash Flow Accounts	PC002003009_00027	NEW		Growth		1 515	15	788	788	1 783	1 783
	Water Distribution	Cash Flow Accounts	PC002003009_00028	NEW		Growth		350	62	125	125	250	250
	Water Distribution	Cash Flow Accounts	PC002003009_00029	NEW		Growth		–	–	–	–	250	250
	Water Distribution	Cash Flow Accounts	PC002003009_00030	NEW		Growth		–	–	–	–	250	250
	Water Distribution	Cash Flow Accounts	PC002003009_00031	NEW		Growth		1 500	10	473	473	–	–
	Water Distribution	Cash Flow Accounts	PC002003009_00035	NEW		Growth		–	–	315	315	700	700
	Water Distribution	Cash Flow Accounts	PC002003009_00036	NEW		Growth		–	–	–	–	160	160
	Water Distribution	Cash Flow Accounts	PC002003009_00037	NEW		Growth		120	125	57	57	–	–
	Water Distribution	Cash Flow Accounts	PC002003009_00038	NEW		Growth		1 000	1 000	473	473	–	–
	Water Distribution	Cash Flow Accounts	PC002003009_00039	NEW		Growth		1 000	–	–	–	1 000	1 000
	Water Distribution	Cash Flow Accounts	PC002003009_00040	NEW		Growth		–	–	402	402	–	–
	Water Distribution	Cash Flow Accounts	PC002003009_00050	NEW		Growth		4 000	4 000	3 312	3 312	–	–
	Water Distribution	Cash Flow Accounts	PC002003009_00051	NEW		Growth		3 000	–	1 419	1 419	–	–
	Water Distribution	Cash Flow Accounts	PC002003009_00052	NEW		Growth		640	600	–	–	–	–
	Water Distribution	Cash Flow Accounts	PC002003009_00053	NEW		Growth		60	60	28	28	80	80
	Water Distribution	Cash Flow Accounts	PC002003009_00054	NEW		Growth		25	25	14	14	35	35
	Water Distribution	Cash Flow Accounts	PC002003009_00055	NEW		Growth		–	–	24	24	60	60
	Water Distribution	Cash Flow Accounts	PC002003009_00056	NEW		Growth		–	–	–	–	195	195
	Water Distribution	Cash Flow Accounts	PC002003009_00057	NEW		Growth		–	–	–	–	90	90
	Water Distribution	Cash Flow Accounts	PC002003009_00058	NEW		Growth		–	–	–	–	100	100
	Water Distribution	Cash Flow Accounts	PC002003009_00059	NEW		Growth		–	–	–	–	125	125
	Water Distribution	Cash Flow Accounts	PC002003009_00060	NEW		Growth		75	311	38	38	–	–
	Water Distribution	Cash Flow Accounts	PC002003009_00061	NEW		Growth		1 500	725	710	710	1 500	1 500
	Water Distribution	Cash Flow Accounts	PC002003009_00062	NEW		Growth		250	250	189	189	450	450



R thousands	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
								Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
								Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
	Water Distribution	Cash Flow Accounts	PC002003009_00063	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		250	175	166	166	400	400
	Water Distribution	Cash Flow Accounts	PC002003009_00064	NEW		Growth		1 200	–	1 200	1 200	–	–
	Water Distribution	Cash Flow Accounts	PC002003009_00065	NEW		Growth		300	–	300	300	–	–
	Water Distribution	Cash Flow Accounts	PC002003009_00066	NEW		Growth		100	–	100	100	–	–
	Water Distribution	Cash Flow Accounts	PC002003009_00067	NEW		Growth		400	–	400	400	–	–
	Water Distribution	Cash Flow Accounts	PC002003009_00068	NEW		Growth		650	–	–	–	–	–
	Water Distribution	Cash Flow Accounts	PC002003009_00070	NEW		Growth		–	25	–	–	–	–
	Water Distribution	Cash Flow Accounts	PC002003010_00006	NEW		Growth		–	–	2 000	2 000	65 000	65 000
	Water Distribution	Cash Flow Accounts	PC002003010_00014	NEW		Growth		15 000	15 000	35 000	35 000	–	–
	Water Distribution	Cash Flow Accounts	PC002003010_00019	NEW		Growth		17 950	52 251	18 740	18 740	19 583	19 583
	Water Distribution	Cash Flow Accounts	PC002003010_00023	NEW		Growth		5 000	5 000	8 000	8 000	–	–
	Water Distribution	Cash Flow Accounts	PC002003010_00024	NEW		Growth		2 000	2 000	–	–	–	–
	Water Distribution	Cash Flow Accounts	PC002003010_00028	NEW		Growth		20 000	20 000	35 000	35 000	–	–
	Water Distribution	Cash Flow Accounts	PC002003010_00029	NEW		Growth		47 500	32 500	25 000	25 000	30 000	30 000
	Water Distribution	Cash Flow Accounts	PC002003010_00030	NEW		Growth		9 000	–	3 500	3 500	–	–
	Water Distribution	Cash Flow Accounts	PC002003010_00031	NEW		Growth		10 000	10 000	–	–	–	–
	Water Distribution	Cash Flow Accounts	PC002003010_00034	NEW		Growth		20 000	30 000	–	–	–	–
	Water Distribution	Cash Flow Accounts	PC002003010_00035	NEW		Growth		27 000	39 000	2 088	2 088	2 182	2 182
	Water Distribution	Cash Flow Accounts	PC002003010_00037	NEW		Growth		1 200	–	–	–	–	–
	Water Distribution	Cash Flow Accounts	PC002003010_00040	NEW		Growth		57 780	57 780	111 987	111 987	135 654	135 654
	Water Distribution	Cash Flow Accounts	PC002003010_00041	NEW		Growth		6 610	6 610	6 610	6 610	6 610	6 610
	Water Distribution	Cash Flow Accounts	PC001001001002_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 250	2 250	2 349	2 349	2 455	2 455
	Water Distribution	Cash Flow Accounts	PC001001001007_00002	RENEWAL		Inclusion and Access		240	240	250	250	261	261
	Water Distribution	Cash Flow Accounts	PC001001001007_00003	RENEWAL		Inclusion and Access		13 000	13 000	13 572	13 572	14 183	14 183
	Water Distribution	Cash Flow Accounts	PC001001001007_00004	RENEWAL		Inclusion and Access		2 250	2 250	2 349	2 349	2 455	2 455
	Water Distribution	Cash Flow Accounts	PC001001001007_00005	RENEWAL		Inclusion and Access		2 000	2 000	2 088	2 088	2 182	2 182
	Water Distribution	Cash Flow Accounts	PC001001001008_00001	RENEWAL		Inclusion and Access		1 005	1 005	1 050	1 050	1 097	1 097

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Water Distribution	Cash Flow Accounts	PC001001001001008_00002	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		800	800	835	835	873	873
Water Distribution	Cash Flow Accounts	PC001001001001008_00004	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 500	2 500	2 610	2 610	2 727	2 727
Water Distribution	Cash Flow Accounts	PC002002002002002002_00003	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access		7 004	–	6 875	6 875	–	–
Water Distribution	Cash Flow Accounts	PC002002002003001004_00010	UPGRADING	An efficient; effective and development-oriented public service	Governance		2 000	121	–	–	–	–
Water Distribution	Cash Flow Accounts	PC002002002007002004_00001	UPGRADING	An efficient; effective and development-oriented public service	Governance		4 000	–	3 942	3 942	2 924	2 924
Water Distribution	Cash Flow Accounts	PC002002002007002004_00002	UPGRADING	An efficient; effective and development-oriented public service	Governance		2 000	–	2 366	2 366	–	–
Water Distribution	Cash Flow Accounts	PC002002002007002004_00003	UPGRADING	An efficient; effective and development-oriented public service	Governance		3 000	200	2 366	2 366	–	–
Water Distribution	Cash Flow Accounts	PC002002002007002004_00004	UPGRADING	An efficient; effective and development-oriented public service	Governance		500	200	–	–	–	–
Water Distribution	Cash Flow Accounts	PC002002002007002004_00005	UPGRADING	An efficient; effective and development-oriented public service	Governance		4 000	–	3 785	3 785	–	–
Water Distribution	Gis System Information Update	PC002002002007002004_00004	UPGRADING	An efficient; effective and development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	200	–	–	–	–
Water Distribution	Cash Flow Accounts	PC002003002001002_00001	NEW	An efficient; effective and development-oriented public service	Growth		17 337	24 341	9 490	9 490	–	–
Water Distribution	Cash Flow Accounts	PC002003002001002_00003	NEW	An efficient; effective and development-oriented public service	Growth		12 247	2 838	12 786	12 786	13 362	13 362
Water Distribution	Cash Flow Accounts	PC002003002001002_00005	NEW	An efficient; effective and development-oriented public service	Growth		30 164	10 412	31 491	31 491	32 908	32 908
Water Distribution	Cash Flow Accounts	PC002003002001002_00006	NEW	An efficient; effective and development-oriented public service	Growth		8 419	5 419	8 789	8 789	9 185	9 185
Water Distribution	Cash Flow Accounts	PC002003002001005_00001	NEW	A comprehensive; responsive and sustainable social protection system	Growth		13 970	13 970	7 347	7 347	–	–
Water Distribution	Cash Flow Accounts	PC002003002001011_00001	NEW	A comprehensive; responsive and sustainable social protection system	Growth		3 000	–	2 454	2 454	–	–
Water Distribution	Cash Flow Accounts	PC002003002001011_00002	NEW	A comprehensive; responsive and sustainable social protection system	Growth		2 000	2 000	2 366	2 366	5 000	5 000
Water Distribution	Cash Flow Accounts	PC002003002001013_00001	NEW	An efficient; effective and development-oriented public service	Growth		–	–	5 205	5 205	13 000	13 000

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Water Distribution	Cash Flow Accounts	PC002003002001013_00002	NEW	An efficient; effective and development-oriented public service	Growth		-	-	710	710	12 000	12 000
Water Distribution	Cash Flow Accounts	PC002003002001013_00003	NEW	An efficient; effective and development-oriented public service	Growth		-	-	473	473	-	-
Water Distribution	Cash Flow Accounts	PC002003002001013_00004	NEW	An efficient; effective and development-oriented public service	Growth		-	-	237	237	500	500
Water Distribution	Cash Flow Accounts	PC002003002001014_00016	NEW	An efficient; effective and development-oriented public service	Growth		-	2 000	-	-	-	-
Water Distribution	Cash Flow Accounts	PC002003002001014_00022	NEW	An efficient; effective and development-oriented public service	Growth		-	1 500	-	-	-	-
Water Distribution	Cash Flow Accounts	PC002003002001014_00038	NEW	An efficient; effective and development-oriented public service	Growth		1 500	1 500	710	710	1 200	1 200
Water Distribution	Cash Flow Accounts	PC002003002001014_00046	NEW	An efficient; effective and development-oriented public service	Growth		4 000	4 000	2 454	2 454	2 887	2 887
Water Distribution	Cash Flow Accounts	PC002003002001014_00047	NEW	An efficient; effective and development-oriented public service	Growth		-	-	-	-	1 155	1 155
Water Distribution	Cash Flow Accounts	PC002003002001014_00048	NEW	An efficient; effective and development-oriented public service	Growth		-	-	402	402	700	700
Water Distribution	Cash Flow Accounts	PC002003002001014_00049	NEW	An efficient; effective and development-oriented public service	Growth		-	-	473	473	1 000	1 000
Water Distribution	Cash Flow Accounts	PC002003002001014_00050	NEW	An efficient; effective and development-oriented public service	Growth		-	-	331	331	700	700
Water Distribution	Cash Flow Accounts	PC002003002001014_00051	NEW	An efficient; effective and development-oriented public service	Growth		-	-	426	426	-	-
Water Distribution	Cash Flow Accounts	PC002003002001014_00052	NEW	An efficient; effective and development-oriented public service	Growth		-	-	379	379	700	700
Water Distribution	Cash Flow Accounts	PC002003002001014_00057	NEW	An efficient; effective and development-oriented public service	Growth		-	-	1 480	1 480	-	-
Water Distribution	Cash Flow Accounts	PC002003002001014_00062	NEW	An efficient; effective and development-oriented public service	Growth		2 000	1 000	2 156	2 156	577	577
Water Distribution	Cash Flow Accounts	PC002003002001014_00063	NEW	An efficient; effective and development-oriented public service	Growth		5 000	-	2 699	2 699	577	577
Water Distribution	Cash Flow Accounts	PC002003002001014_00064	NEW	An efficient; effective and development-oriented public service	Growth		1 000	500	245	245	144	144
Water Distribution	Cash Flow Accounts	PC002003002001014_00065	NEW	An efficient; effective and development-oriented public service	Growth		1 756	-	491	491	289	289

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Water Distribution	Cash Flow Accounts	PC002003002001014_00066	NEW	service An efficient; effective and development-oriented public service	Growth		–	–	493	493	–	–
Water Distribution	Cash Flow Accounts	PC002003002001014_00068	NEW	An efficient; effective and development-oriented public service	Growth		–	–	987	987	–	–
Water Distribution	Cash Flow Accounts	PC002003002001014_00069	NEW	An efficient; effective and development-oriented public service	Growth		67	67	–	–	–	–
Water Distribution	Cash Flow Accounts	PC002003002001014_00071	NEW	An efficient; effective and development-oriented public service	Growth		322	322	–	–	–	–
Water Distribution	Cash Flow Accounts	PC002003002001014_00072	NEW	An efficient; effective and development-oriented public service	Growth		2 500	500	615	615	1 500	1 500
Water Distribution	Cash Flow Accounts	PC002003002001015_00002	NEW	Protect and enhance our environmental assets and natural resources	Growth		1 500	1 500	615	615	1 000	1 000
Water Distribution	Cash Flow Accounts	PC002003002001016_00001	NEW	An efficient; effective and development-oriented public service	Growth		1 800	1 800	–	–	–	–
Water Distribution	Cash Flow Accounts	PC002003002001016_00002	NEW	An efficient; effective and development-oriented public service	Growth		–	–	1 183	1 183	–	–
Water Distribution	Cash Flow Accounts	PC002003002001017_00001	NEW	An efficient; effective and development-oriented public service	Growth		–	–	946	946	–	–
Water Distribution	Cash Flow Accounts	PC002003002001017_00002	NEW	An efficient; effective and development-oriented public service	Growth		1 000	1 300	473	473	–	–
Water Distribution	Cash Flow Accounts	PC002003002001017_00003	NEW	An efficient; effective and development-oriented public service	Growth		2 000	2 000	946	946	–	–
Water Distribution	Cash Flow Accounts	PC002003002002002_00033	NEW	A long and healthy life for all South Africans	Growth		2 000	2 000	473	473	1 500	1 500
Water Distribution	Cash Flow Accounts	PC002003002002002_00038	NEW	A long and healthy life for all South Africans	Growth		574	574	599	599	626	626
Water Distribution	Cash Flow Accounts	PC002003002002002_00039	NEW	A long and healthy life for all South Africans	Growth		–	–	237	237	–	–
Water Distribution	Cash Flow Accounts	PC002003002002002_00040	NEW	A long and healthy life for all South Africans	Growth		–	–	189	189	–	–
Water Distribution	Cash Flow Accounts	PC002003002002002_00041	NEW	A long and healthy life for all South Africans	Growth		–	–	213	213	–	–
Water Distribution	Cash Flow Accounts	PC002003002002002_00043	NEW	A long and healthy life for all South Africans	Growth		–	–	3 785	3 785	4 000	4 000
Water Distribution	Cash Flow Accounts	PC002003002002002_00044	NEW	A long and healthy life for all South Africans	Growth		3 000	3 000	946	946	–	–
Entities:												

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
List all capital projects grouped by Municipal Entity												
Centlec												
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Remedial Work 132kv Southern Lines		UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		9 000	9 000	9 396	9 396	9 819	9 819
Electricity	Cash Flow Accounts		UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Extension And Upgrading Of The 11kv Netw		UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		5 000	5 000	5 220	5 220	5 455	5 455
Electricity	Refur Protec & Scada Systems Dist Centr		UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		1 000	1 000	1 044	1 044	1 091	1 091
Electricity	Replacement Of Oil Plant		UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		500	-	522	522	545	545
Electricity	Cash Flow Accounts		UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Refurbishment Of High Mast Lights		UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		7 030	7 030	7 339	7 339	7 669	7 669
Electricity	Upgrading And Extention Of Lv Network		UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		3 000	3 000	3 132	3 132	3 273	3 273
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Inter Company - Integrated Nat. Elec (M		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		2 250	1 500	2 349	2 349	2 455	2 455
Electricity	Security Equipment (Cctv )		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		5 000	-	5 220	5 220	5 455	5 455
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Electrification Internal Projects		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		7 100	7 100	7 412	7 412	7 746	7 746
Electricity	Bloem: C/Y-Est 33/11kv 20mva Firm Supdc		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		8 000	-	8 352	8 352	8 728	8 728
Electricity	Bloem: N/Stad-Upg 132/11kv 20mva Firm Dc		NEW	An efficient; competitive and responsive economic	Growth		10 000	-	10 440	10 440	10 910	10 910

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
<b>Electricity</b>	Botsh: Upg Sub T (2nd Trans Scada Equi		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		8 000	–	8 352	8 352	8 728	8 728
<b>Electricity</b>	Botsh: Upg Sub W (C/Work B/W 2nd Tra S/D		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		8 000	–	8 352	8 352	8 728	8 728
<b>Electricity</b>	Botsh-E: Est New 33/11kv 10mva Firm Cap		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		8 000	–	8 352	8 352	8 728	8 728
<b>Electricity</b>	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		–	–	–	–	–	–
<b>Electricity</b>	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		–	–	–	–	–	–
<b>Electricity</b>	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		–	–	–	–	–	–
<b>Electricity</b>	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		–	–	–	–	–	–
<b>Electricity</b>	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		–	–	–	–	–	–
<b>Electricity</b>	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		–	–	–	–	–	–
<b>Electricity</b>	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		–	–	–	–	–	–
<b>Electricity</b>	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		–	–	–	–	–	–
<b>Electricity</b>	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		–	–	–	–	–	–
<b>Electricity</b>	Electrification (Usdg Grant)		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		20 000	26 000	20 880	20 880	21 820	21 820
<b>Electricity</b>	Electrification Projects (Isupg)		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		–	14 478	–	–	–	–
<b>Electricity</b>	Electrification Projects (Isupg)		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		–	6 798	–	–	–	–
<b>Electricity</b>	Infra Catalyst Projects		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		8 000	8 000	8 352	8 352	8 728	8 728
<b>Electricity</b>	Install Prepaid Meters		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		500	500	522	522	545	545

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Electricity	Installation Of Public Lighting		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		8 000	14 500	8 352	8 352	8 728	8 728
Electricity	Meter Project		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		15 000	25 000	15 660	15 660	16 365	16 365
Electricity	Public Electricity Connections		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		14 300	14 300	14 929	14 929	15 601	15 601
Electricity	Rep Brittle Overhead Connections		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		1 000	1 000	1 044	1 044	1 091	1 091
Electricity	S/Lights Replace Pole Trms Poles Section		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		2 177	2 177	2 273	2 273	2 375	2 375
Electricity	Servitudes Land (Incl Invest Remune Reg		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		600	600	626	626	655	655
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-



Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
<i>Electricity</i>	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
<i>Electricity</i>	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; competitive and responsive economic infrastructure network	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Governance		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; effective and development-oriented public service	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; effective and development-oriented public service	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; effective and development-oriented public service	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; effective and development-oriented public service	Growth		-	-	-	-	-	-
Electricity	Computer Equipment (Covid-19)		NEW	An efficient; effective and development-oriented public service	Growth		-	-	-	-	-	-
Electricity	Implem Business Cont Disaster Recov Inf		NEW	An efficient; effective and development-oriented public service	Growth		2 730	2 730	2 850	2 850	2 978	2 978
Electricity	Upgrade & Refurb Computer Network		NEW	An efficient; effective and development-oriented public service	Growth		5 390	5 390	5 627	5 627	5 880	5 880
Electricity	Cash Flow Accounts		NEW	An efficient; effective and development-oriented public service	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; effective and development-oriented public service	Growth		-	-	-	-	-	-
Electricity	Furniture And Office Equipment		NEW	An efficient; effective and development-oriented public service	Growth		2 250	1 250	2 349	2 349	2 455	2 455
Electricity	Vending Back Office		NEW	An efficient; effective and development-oriented public service	Growth		5 000	5 000	5 220	5 220	5 455	5 455
Electricity	Cash Flow Accounts		NEW		Growth		-	-	-	-	-	-
Electricity	Digital Radio System		NEW		Growth		3 000	1 000	3 132	3 132	3 273	3 273
Electricity	Cash Flow Accounts		NEW		Growth		-	-	-	-	-	-

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Electricity	Cash Flow Accounts		NEW		Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW		Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW		Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW		Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW		Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW		Growth		-	-	-	-	-	-
Electricity	Protection Test Unit		NEW		Growth		2 000	-	2 088	2 088	2 182	2 182
Electricity	Vehicles		NEW		Growth		17 950	17 950	18 740	18 740	19 583	19 583
Electricity	Replacement Of 110v Batteries		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 250	2 250	2 349	2 349	2 455	2 455
Electricity	Bulk Meter Refurbishment		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		240	240	250	250	261	261
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Replacement Of 11kv Switchgears		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 250	2 250	2 349	2 349	2 455	2 455
Electricity	Replacement Of 32v Batteries		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 000	2 000	2 088	2 088	2 182	2 182
Electricity	Transformer Replace & Other Related Equi		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		13 000	13 000	13 572	13 572	14 183	14 183
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Installation Of High Voltage Test Equipm		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		2 500	2 500	2 610	2 610	2 727	2 727
Electricity	Rep Low Volt Decrepit 2/4/8 Way Boxes		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		800	800	835	835	873	873
Electricity	Shifting Of Connection And Replacement S		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		1 005	1 005	1 050	1 050	1 097	1 097
Electricity	Cash Flow Accounts		UPGRADING	An efficient; effective and development-oriented public service	Governance		-	-	-	-	-	-

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												
Electricity	Cash Flow Accounts		UPGRADING	An efficient; effective and development-oriented public service	Governance		-	-	-	-	-	-
Electricity	Cash Flow Accounts		UPGRADING	An efficient; effective and development-oriented public service	Governance		-	-	-	-	-	-
Electricity	Cash Flow Accounts		UPGRADING	An efficient; effective and development-oriented public service	Governance		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; effective and development-oriented public service	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; effective and development-oriented public service	Growth		-	-	-	-	-	-
Electricity	Repair Mmm Dist Dist Centre		NEW	An efficient; effective and development-oriented public service	Growth		12 247	2 838	12 786	12 786	13 362	13 362
Electricity	Repair Vista Dist Dist Centre		NEW	An efficient; effective and development-oriented public service	Growth		30 164	10 412	31 491	31 491	32 908	32 908
Electricity	Van Stadensrus - New Multipurpose Centre		NEW	An efficient; effective and development-oriented public service	Growth		8 419	5 419	8 789	8 789	9 185	9 185
Electricity	Cash Flow Accounts		NEW	A comprehensive; responsive and sustainable social protection system	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; effective and development-oriented public service	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; effective and development-oriented public service	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	An efficient; effective and development-oriented public service	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	A long and healthy life for all South Africans	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	A long and healthy life for all South Africans	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	A long and healthy life for all South Africans	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	A long and healthy life for all South Africans	Growth		-	-	-	-	-	-
Electricity	Cash Flow Accounts		NEW	A long and healthy life for all South Africans	Growth		-	-	-	-	-	-
Electricity	Training & Development		NEW	A long and healthy life for all South Africans	Growth		574	574	599	599	626	626
Project name												

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework					
							Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands												