

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

For	eword	by the Executive Mayor	1
T	hree `	Year Capital Plan (SA6)	2
1.		enue and Expenditure Projections	
1	.1	Monthly Projections of Revenue by Source and Expenditure by Type (SA25/SB14)	3
1	.2	Monthly Projections of Revenue and Expenditure by Vote (SA26/SB12)	4
1	.3	Consolidated Budgeted Monthly Capital Expenditure (Municipal vote) (SA28/SB16)	5
	Tabl	e 1: Planning	7
	Tabl	e 2: Economic and Rural Development	11
	Tabl	e 3: Engineering Services	13
	Tabl	e 4: Waste and Fleet Management	37
	Tabl	e 5: CENTLEC (SOC) Ltd	45
	Tabl	e 6: Social Services	52
	Tabl	e 7: Municipal Police Service	66
	Tabl	e 8: Finance	71
	Tabl	e 9: Human Settlement	75
	Tabl	e 10: Office of the City Manager	89
	Tabl	e 11: Corporate Services	97
1	.5	Circular 88 Output Indicators	102
	Tabl	e 1.5.1: Energy & Electricity (C88 Indicators)	103
	Tabl	e 1.5.2: Environment & Waste (C88 Indicators)	105
	Tabl	e 1.5.3: Financial Management (C88 Indicators)	106
	Tabl	e 1.5.4: Fire and disaster services (C88 Indicators)	110
	Tabl	e 1.5.5: Governance (C88 Indicators)	112
	Tabl	e 1.5.6: Housing & Community Facilities (C88 Indicators)	115
	Tabl	e 1.5.7: Local Economic Development (C88 Indicators)	117
	Tabl	e 1.5.8: Transport & Roads (C88 Indicators)	120
	Tabl	e 1.5.9: Water & Sanitation (C88 Indicators)	123
	1.5.1	10 Compliance indicators	125
	1.5.1	11 Compliance questions	129
2.	Supp	porting Table SA36 Consolidated detailed capital budget for 2022/2023 (Table SB19)	131

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 reminder 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 approvement 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. Ngake Dumalisile

Acting City Manager

Approxed by:

Clir. Gregory Nthatisi Acting Executive Mayor Date: 2 5/05/2073

Ratified by:

Me. Gugu Malaza

National Cabinet Rep Date: 23/35/757

Three Year Capital Plan (SA6)

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

Strategic Objective	Goal	Goal Code	Ref	2018/19	2019/20	2020/21	Cur	rent Year 2021	/22		edium Term F nditure Frame	
R thousand			Kei	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
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 priorit	ies		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)

							Budget Ye	ar 2022/23	,						n Term Reven	
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	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	Adjusted	Adjusted
R thousands														Budget	Budget	Budget
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 - ex ternal 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																
Employ ee 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
allocations) (National / Provincial Departmental																
Agencies, Households, Non-profit Institutions, Private																
Enterprises, Public Corporatons, Higher Educational													14 300	14 300	14 929	15 601
Transfers and subsidies - capital (in-kind - all)		_	106	504	995	_	_	1 895	_	1 192	1 192	1 192	(7 075)	_	_	_
Surplus/(Deficit) after capital transfers & contribution	ns	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)

1.2 Working Projection			·				ear 2022/23							m Term Rever	
Description Ref	July	August	Sept.	October	November	Decem ber	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands									Budget	Budget	Budget	Budget	Budget	Budget	Budget
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

MAN Mangaung - Supporting Table SB1					, , , , , , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Budget Ye			900000000000000000000000000000000000000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Medium Term Re Fr	evenue and Ex amework	kpenditure
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted Budget	Adjusted	Adjusted
R thousands										Budget	Budget	Budget	Budget		Budget	Budget
Multi-year expenditure appropriation	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
Capital Multi-year expenditure sub-total	3	9 058	22 542	37 601	79 074	27 211	30 487	37 770	16 106	78 439	78 439	78 439	485 862	981 028	1 077 213	1 144 603
Single-year expenditure appropriation																
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	_	_
Capital single-year expenditure sub-total	3	-	-	6 027	15 602	-	43 899	3 661	7 306	34 057	34 057	34 057	149 939	328 605	262 075	242 894
Total Capital Expenditure	2	9 058	22 542	43 628	94 676	27 211	74 386	41 431	23 412	112 496	112 496	112 496	635 802	1 309 633	1 339 288	1 387 497

This Revised SDBIP for 2022/2023 has identified <u>233</u> against the initial <u>239</u> *projects/programmes* at the beginning of the year. Furthermore, the city will continue reporting on <u>82</u> *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 reminder 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	 The panel of contractors has lapsed. The panel is yet to advertise. The PSP panel has not appointed yet. The budget virements affected the budget. 	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
ОСМ	17	No	0	None	0	None	17
Corporate Services	18	Yes	0	None	6	Budget reduction and re-prioritising of funds.	12
Total	239	-	53	-	55	-	233

Table 1: Planning

	NAL KEY PERI	FORMANCE AREA	(NKPA)		MUNICIPAL I	NSTITUTIONA	L DEVELOPMEI	NT AND TRANS	FORMATION							
		ATEGIC FRAMEWO			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT 01 – SPATIAL INTEGRATION INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
INTEC	GRATED URBAN	N DEVELOPMENT F	FRAMEWORK	(IUDF)	01 – SPATIAI	L INTEGRATIO	N									
		TH AND DEVELOP	MENT STRATE	GY (FSGDS)												
		RTING REFORMS					ACILITIES AND									
		LOPMENT GOAL (D HUMAN SETT	LEMENT INCL	USIVE, SAFE, I	RESILIENT ANI) SUSTAINABL	E				
		GIC IDP DEVELOR				ANSFORMATIC					_					
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	Formalization of infill planning all wards	Follow all township establishm ent 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 establishm ent processes e.g., conduct specialized studies	30% of Town planning processes completed	Township establishm ent approved by MPT	Township establishm ent 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 stakeholder s	Address comments for stake holders	Address comments for stake holders	EIA approval and MPT approval	322 357	-	
39	Ongoing Projects	Township establishment for the remainder of farm Veekraal 605	Follow all township establishm ent processes e.g., conduct specialized studies	30% of Town planning processes completed	Township establishm ent approved by MPT	100% Township establishm ent 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 stakeholder s	Address comments from stakeholder s	Address comments from stakeholde rs	EIA approval and MPT approval	66 518	-	
43	None	Township establishment Morojaneng Dewetsdorp	Follow all township establishm ent processes e.g., conduct specialized studies	New	% Township establishm ent completed & MPT approval	100% Township establishm ent approved & MPT approval	30% of Township establishme nts completed	% Township establishm ent completed; draft layout plan completed	30% Township establishm ent completed; draft layout plan completed	Appointme nt of Consultant	Compilation of specialist studies and first draft layout	Compilatio n 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 establishm ent processes	New	% Township establishm ent completed	100% Township establishm ent approved &	30% of Township establishme nt completed	% Township establishm ent completed;	30% Township establishm ent completed;	Appointme nt of Consultant	Compilation of specialist studies and first draft layout	Compilatio n of specialist studies and	Circulation of specialist studies	2 000 000	736 181	577 496

NATIO	ONAL KEY PERI	FORMANCE AREA	(NKPA)		MUNICIPAL I	NSTITUTIONAL	L DEVELOPMEN	NT AND TRANS	FORMATION							
		TEGIC FRAMEWO					GRATION, HUM	AN SETTLEME	NTS AND LOC	AL GOVERNM	ENT					
		N DEVELOPMENT I				INTEGRATIO										
		TH AND DEVELOP	MENT STRATE	GY (FSGDS)			OWTH AND SU									
		RTING REFORMS	200)				ACILITIES AND				OUIOTAINIADI	_				
		LOPMENT GOAL (S EGIC IDP DEVELOR		TIVEO		ANSFORMATIC	D HUMAN SETT	LEMENT INCL	JSIVE, SAFE, F	RESILIENT ANI) SUSTAINABL	<u> </u>				
War	Community	Programme/Proj	Strategies	Baseline/Pa	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX	CAPEX
d No.	Aspirations No.	ect	Ollatogics	st performance 2021/2022	Outcome Key Performanc e Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performanc e Indicator	Target 2022/2023	Targets	Targets	Targets	Targets	and OPEX Budget 2022/20 23	and OPEX Budget 2023/20 24	and OPEX Budget 2024/20 25
		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 establishm ent processes e.g., conduct specialized studies	New	% Township establishm ent completed & MPT approval	100% Township establishm ent approved & MPT approval	30% of Township establishme nt completed	% Township establishm ent completed; draft layout plan completed	30% Township establishm ent completed; draft layout plan completed	Appointme nt of Consultant	Compilation of specialist studies and first draft layout	Compilatio n 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 establishm ent processes e.g., conduct specialized studies	New	% Township establishm ent completed & MPT approval	100% Township establishm ent completed	30% of Township establishme nt completed	% Township establishm ent completed; draft layout plan completed	30% Township establishm ent completed; draft layout plan completed	Appointme nt of Consultant	Compilation of specialist studies and first draft layout	Compilatio n 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 appointmen t of a contractor. Site meetings are to be held every 2 weeks.	Tender documentati on completed, Tender advertiseme nt is closed. Bid evaluation is done.	% Completion of constructio n.	100% Constructio n of the Community Hall	Appointment of the contractor. Start with the ith construction site.	% Completion of constructio n.	50% of Constructio n complete.	Site handover and site establishm ent	Constructio n	Constructi on	Constructi on	17 337 063	9 490 382	
21	None	Rehabilitation of Arthur Nathan swimming pool	Follow up on the appointmen t of a contractor. Site meetings are to be held every	Tender documentati on completed, Tender advertiseme nt is closed. Bid evaluation is	% Completion of constructio n.	400% Constructio n of Arthur Nathan swimming pool	Appointment of the contractor. Site establishme nt	% Completion of constructio n.	50% of Constructio n complete.	Site handover and site establishm ent	Constructio n	Project stopped	Project Stopped	7 003 846	9	9

NATIO	NAL KEY PERI	FORMANCE AREA	(NKPA)		MUNICIPAL I	NSTITUTIONAL	L DEVELOPMEN	IT AND TRANS	FORMATION								
		ATEGIC FRAMEWO	(MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT 01 - SPATIAL INTEGRATION INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION HOUSING / COMMUNITY FACILITIES AND LOCAL ECONOMIC DEVELOPMENT											
INTEC	RATED URBAN	N DEVELOPMENT F	RAMEWORK ((IUDF)	01 – SPATIAI	INTEGRATIO	N										
FREE	STATE GROW	TH AND DEVELOP	MENT STRATE	GY (FSGDS)													
		RTING REFORMS															
		LOPMENT GOAL (S					D HUMAN SETT	LEMENT INCL	USIVE, SAFE, I	RESILIENT ANI	D SUSTAINABL	E					
		GIC IDP DEVELOR				ANSFORMATIC				-	-	_					
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	
			2 weeks.	complete													
46	None	Fire station Botshabelo	Follow up on the appointmen t of a contractor. Site meetings are to be held every 2 weeks.	Tender documentati on completed, Tender advertiseme nt is closed. The bid evaluation is complete.	% Completion of constructio n.	100% Constructio n of the Fire Station	Appointment of the contractor. Start with the construction site.	% Completion of constructio n.	50% of Constructio n complete.	Site handover and site establishm ent	Constructio n	Constructi on	Constructi on	13 970 067	7 347 116		
ALL	Administrati ve 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 specificatio ns and submission to BSC	Advertisem ent of Tender	Evaluation of tender and submissio n to BEC	Appointme nt of the service provider by BAC and installation of storage system	643 963			
47	Administrati ve 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 manageme nt	Procure the RFID buyers card	Project completed	Project completed	300 000	331 199		
47	Administrati ve 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 specificatio ns to SCM	SCM processes	SCM processes completed	Project commenc es		946 283		
47	Administrati ve 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 specificatio ns to SCM	SCM Processes	Project starts	Project continues	1 000 000	473 142		
ALL	Administrati ve 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	Specificatio ns send to SCM	SCM processes	Appointme nt of contractor	Project commenc es	2 000 000	946 283		
ALL	Administrati ve 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	

NATIO	NAL KEY PERI	FORMANCE AREA	(NKPA)		MUNICIPAL II	NSTITUTIONAL	L DEVELOPMEI	NT AND TRANS	SFORMATION							
MEDII	JM TERM STRA	ATEGIC FRAMEWO	RK (MTSF)		PRIORITY 5:	SPATIAL INTE	GRATION, HUM	IAN SETTLEME	NTS AND LOC	CAL GOVERNM	ENT					
INTE	RATED URBAN	N DEVELOPMENT F	FRAMEWORK ((IUDF)	01 – SPATIAL	INTEGRATIO	N									
FREE	STATE GROW	TH AND DEVELOP	MENT STRATE	GY (FSGDS)	INCLUSIVE E	CONOMIC GR	OWTH AND SU	STAINABLE JO	B CREATION							
		RTING REFORMS					ACILITIES AND									
SUST	AINABLE DEVE	LOPMENT GOAL (SDG)		SDG 11 – MA	KE CITIES ANI	D HUMAN SETT	LEMENT INCL	USIVE, SAFE, I	RESILIENT AND) SUSTAINABL	E				
		GIC IDP DEVELOR				NSFORMATIC										
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

NATION	AL KEY PERFO	RMANCE AREA	\ (NKPA)		LOCAL ECON	NOMIC DEVELO	PMENT									
MEDIUM	TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY 2:	ECONOMIC TR	ANSFORMATIO	ON AND JOB C	REATION							
INTEGRA	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)	02 - INCLUSI 03 - GROWTI	ON AND ACCE	SS									
FREE ST	ATE GROWTH	AND DEVELOR	MENT STRATE	GY (FSGDS)	SUSTAINABL	E RURAL DEV	ELOPMENT, IN	CLUSIVE ECO	NOMIC GROWT	H AND SUSTAI	NABLE JOB CI	REATION				
	AR 88 REPORTI					NOMIC DEVELO										
SUSTAIN	NABLE DEVELO	PMENT GOAL	(SDG)							TRITION AND P				D DECENT W	ORK FOR AI	LL.
	JNG STRATEGI	C IDP DEVELO			ECONOMIC 6			_	_			_				
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5
2	2.1	Klein Magasa Heritage Precinct Rehabilitatio n	Heritage and Cultural Tourism Developme nt	Completion of design for the Klein Magasa Hall Precinct	Tourism growth through heritage and cultural infrastructur e	100% Completion of Phase 1 and 2 of the Klein Magasa Precinct Redevelop ment	30% completion of Phase 1 Klein Magas Hall Reconstruct ion	% Completion of Phase 1 of the Klein Magasa Hall Reconstruct ion	30% completion of Phase 1 Klein Magas Hall Reconstruct ion	TOR Specificatio ns	Appointmen t of suitable service providers	Refurbishm ent of Klein Magasa Hall	Project Completed	2 000 000	1 000 000	1 500 000
21	Administrati ve Support	Naval Hill Entrance Gate Design and Upgrade	Heritage and Cultural Tourism Developme nt	Completion of design for the for the Naval Hill Entrance Gate	Tourism growth through heritage and cultural infrastructur e	100% Completion of Naval Hill Redevelop ment Masterplan	100% completion of the Naval Hill Entrance Gate	% completion of the construction of the Naval Hill Entrance Gate. Reconstruct ion	100% completion of construction of the Naval Hill entrance gate.	TOR Specificatio ns	Appointmen t of suitable service providers	Constructio n of the Entrance Gate	Project Completed	3 000 000	2 000 000	
50	W50.2)	Purchase and Allocation of commonage s	Land Developme nt Support	Equality through land ownership	Number of farms purchased for commonage developmen t	5 farms land purchased for commonage s	1 farm purchased	Numbers of hectarage purchased for commonage developmen t	1 farm purchased for commonage developmen t	Identificatio n of land	Supply chain process (Advert)	Appointmen t of service provider	Purchasing of land	2 500 000	1 300 000	1 500 000
50	W50.3)	Provision of boreholes and windmill	Land Developme nt 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		Appointmen t of service provider	Installation of Boreholes and Windmills	R 1 500 000	615	R 1 000 000
All	Administrati ve Support	Developme nt 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 Maintenanc e and	OPEX	OPEX	OPEX

NATION	AL KEY PERFO	RMANCE ARE	A (NKPA)		LOCAL ECON	NOMIC DEVELO	PMENT									
MEDIUM	TERM STRATE	GIC FRAMEW	ORK (MTSF)		PRIORITY 2:	ECONOMIC TR	ANSFORMATIO	ON AND JOB C	REATION							
INTEGRA	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)	02 - INCLUSI	ON AND ACCE	SS									
					03 – GROWTI											
FREE ST	TATE GROWTH	AND DEVELOR	PMENT STRATE	EGY (FSGDS)	SUSTAINABL	E RURAL DEV	ELOPMENT, IN	CLUSIVE ECON	NOMIC GROWT	H AND SUSTA	NABLE JOB CI	REATION				
CIRCUL	AR 88 REPORTI	ING REFORMS			LOCAL ECON	NOMIC DEVELO	PMENT									
SUSTAIN	NABLE DEVELO	PMENT GOAL	(SDG)					CURITY AND I								
							NED, INCLUSIV	E AND SUSTAI	NABLE ECONO	MIC GROWTH	, FULL AND PR	ODUCTIVE EM	PLOYMENT AN	ID DECENT V	VORK FOR A	LL.
	UNG STRATEGI				ECONOMIC G											
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2021/2022	IDP Outcome Key Performan ce Indicator	utcome yey Targets erforman e dicator										
		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)	developmen t of the Weblink	and Launched	Monitoring			
All	Administrati ve Support	Developme nt of Investment Incentive Policy	Investment Generation and Facilitation	Investment Incentive Policy, 2006	Investment Incentive Policy developed and implemente d	1x Incentive policy adopted and Implemente d	Investment Incentive Policy developed and implemente d	Incentive policy adopted and Implemente d	1x Investment Incentive Policy developed and implemente d	Draft Investment Incentive Policy developmen t	Presentatio n to internal and external stakeholder s	Tabling of Draft Policy at Section 80, Mayco and Council	Approval of the Final Investment Incentive Policy	OPEX	OPEX	OPEX

Table 3: Engineering Services

		ORMANCE AR				ICE DELIVERY										
		FEGIC FRAME			PRIORITY 4:	CONSOLIDAT	ING THE SOCI	AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR			ON AND ACCE										
				TEGY (FSGDS)		UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS			AND ROADS										
					WATER AND											
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)					STAINABLE M								
								TURE, PROMO	TE INCLUSIVE	AND SUSTA	INABLE INDUS	STRIALIZATI	ON AND FOST	ER INNOVAT	ION.	
			LOPMENT OBJ			LIVERY IMPRO									0.1557	
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/2 025
		•					Roads a	nd Stormwater	•			•		•		
2	2.2	T1527B; BOCHABE LA: STREETS: UPGRADE	Allocate Budget -Procure service Providers -Contract administrati on and supervision -Close-out and Capitalisatio n of the Asset	Decumentation 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: BOCHABE LA: STREETS; UPGRADE	- Allocate Budget - Procure service Providers - Contract administrati on and supervision - Close-out and Capitalisatio n of the Asset	Documentatio n 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	Constructio n stage (10% of 1.9 Km)	Kilometres of gravel roads upgraded to surface roads per	Constructio n stage (10% of 1.9 Km)	-	-	-	-	1 000 000	4 90 787	

NATION	AI KEY PEPE	ORMANCE AR	FA (NKPA)		BASIC SERVI	ICE DELIVERY	,									
		TEGIC FRAME						AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR	RK (IUDF)		ON AND ACC										
				TEGY (FSGDS)	IMPROVED Q	UALITY OF LI	FE									
		TING REFORM				AND ROADS										
					WATER AND											
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)						ANAGEMENT							
MANGA	UNIO CTD ATE	OIC IDD DEVE	ODMENT OF I	EOTIVE O				TURE, PROMO	TE INCLUSIVE	E AND SUSTA	INABLE INDUS	STRIALIZATI	ON AND FOST	ER INNOVAT	ION.	
Ward	Communi	Programm	OPMENT OBJ	Baseline/	IDP	LIVERY IMPRO	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter	Quarter 4	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project	Strategies	Past performance 2021/2022	Outcome Key Performan ce Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Targets	Targets	3 Targets	Targets	and OPEX Budget 2022/202	and OPEX Budget 2023/202	and OPEX Budget 2024/2 025
			design, documentati on and procuremen t, contract administrati on and supervision -Close-out and Capitalisatio n of the Asset		lane.			lane.								
6	6.2	MAPANGW ANA STREET: FREEDOM SQ; UPGRADE	Allocate Budget -Procure service Providers -Contract administrati on and supervision -Close-out and Capitalisatio n of the Asset	Documentatio n 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	-
19	Continuati on from 2016 to 2021 IDP	T1534: VERENIGI NG AVENUE EXTENTIO N: BRIDGE OVER RAIL	-Allocate Adequate budgetContract Administrati on and Supervision -Close-Out and Capitalisatio n of the Asset.	98 % complete	Number of bridges built	4	1 bridge complete.	Number of bridges built / interchangi ng built	1-bridge complete.	4	-	-	-	1 000 000		-

NATION	AL VEV DEDE	ORMANCE AR	EA (NKDA)		DAGIC SERVI	ICE DEL IVERY	,									
		TEGIC FRAME			BASIC SERVICE DELIVERY PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES 02 - INCLUSION AND ACCESS											
			NT FRAMEWOR	K (IIIDE)	02 - INCLUSION AND ACCESS IMPROVED QUALITY OF LIFE TRANSPORT AND ROADS											
				TEGY (FSGDS)												
		TING REFORM		TEGT (F3GD3)			re .									
CINCOL	AIR OO IKEI OIR	TING KEI OKW	.5		WATER AND											
SUSTAL	NABLE DEVEL	OPMENT GOA	L (SDG)				ILITY AND SU	STAINABLE M	ANAGEMENT	OF WATER A	ND SANITATIO	N FOR ALL				
0001711			(020)				INFRASTRUC						ON AND FOST	ER INNOVAT	ION.	
MANGA	UNG STRATE	GIC IDP DEVEL	OPMENT OBJ	ECTIVES				, ,								
Ward	Communi	Programm	Strategies	Baseline/	IDP	tcome (5) Year 2022/2023 Output Target Targets Targets 3 Targets and Targets OP										
No.	ty Aspiratio ns No.	e/Project		Past performance 2021/2022	Outcome Key Performan ce Indicator					Targets	Targets		Targets	and OPEX Budget 2022/202 3	and OPEX Budget 2023/202 4	and OPEX Budget 2024/2 025
19	Continuati on from 2016-to 2021-IDP	T1534B: VERENIGI NG AVENUE EXTENTIO N: ROADS	-Allocate Adequate budgetContract Administrati on and Supervision -Close-Out and Capitalisatio n 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	Continuati on from 2016 to 2021 IDP	T1433: BAINSVLEI MOOIWAT ER BULK STORMWA TER: UPGRADE	Allocate Budget -Procure service Providers - detailed design, documentati on and procuremen t, contract administrati on and supervision -Close-out and Capitalisatio n of the Asset	Inception, preliminary design	Kilometres ef 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	Continuati on from 2016 to 2021 IDP 2022- 2027 IDP	STORMWA TER REFURBIS HMENT	-Assets condition assessment - Maintenanc e systems update	-Contract administration and supervision	Kilometres of stormwater improved and or rehabilitated	10 Km	3 Km	Kilometres of stormwater improved and or rehabilitate d	3 Km	-	35% of 3 Km	-	3 Km	5 650 000	5 077 594	2 011 028

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY	<u> </u>									
		EGIC FRAME						AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR			ON AND ACC										
				TEGY (FSGDS)		UALITY OF LI	FE									
		TING REFORM			WATER AND											
SUSTAIN	IABLE DEVEL	OPMENT GOA	AL (SDG)						IANAGEMENT OTE INCLUSIVI				ON AND FOST	TER INNOVAT	ION.	
MANGAL	JNG STRATE	GIC IDP DEVEI	OPMENT OBJ	ECTIVES	SERVICE DE	LIVERY IMPRO	OVEMENT								CAPEX	CAPEX
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	tcome ty Targets 2022/2027										
			-Close-out													
ALL	Continuati on from 2016 to 2021 IDP 2022- 2022 IDP	RESEALIN G OF STREETS/ SPEED HUMPS	and -Assets condition assessment Maintenanc e systems update -Close-out and	Contract administration and supervision	Kilometres of road resurfaced, resealed and rehabilitated per lane.	metres and particular										8 012 064
24	21.2 and Continuati on from 2016 to 2021 IDP	T1536: HEAVY REHABILIT ATION OF ZASTRON STREET	Allocate Budget -Procure service Providers documentati on and procuremen t, contract administrati on and supervision -Close-out and Capitalisatio n of the Asset	Detailed design Complete	Kilometres of road resurfaced, rescaled and rehabilitated per lane.	4.6 Km	Construction stage (5% of 4.6 Km)	Kilometres of road resurfaced, resealed and rehabilitate d per lane.	Constructio n stage (5% of 4.6 Km)	-	-	-		229 215	-1 307 711	5-385 772
24	21.2 and Continuati on from 2016 to 2021 IDP	T1537: HEAVY REHABILIT ATION OF NELSON MANDELA STREET	Allocate Budget -Procure service Providers documentati on and procuremen t, contract administrati on and	Design Complete	Kilometres of road resurfaced, rescaled and rehabilitated per lane.	4.4 Km	Construction stage (10% of 4.4 km)	Kilometres of road resurfaced, resealed and rehabilitate d per lane.	Construction stage (10% of 4.4 km)	-	-			100	-1-732 545	-5.466 698

NATION	IAL VEV DEDE	ODMANCE AD	EA (NIKDA)		BACIC CERV	ICE DELIVERY	,										
		ORMANCE AR				C SERVICE DELIVERY RITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES NCLUSION AND ACCESS											
			NT FRAMEWOR	K (IIIDE)		RITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES NCLUSION AND ACCESS DVED QUALITY OF LIFE											
				TEGY (FSGDS)		OVED QUALITY OF LIFE ISPORT AND ROADS ER AND SANITATION 6 - ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL											
		TING REFORM		11201 (10020)			· -										
OCO.	, 00 ILL. 011	THIS REPORT	.0														
SUSTAI	NABLE DEVE	LOPMENT GOA	AL (SDG)				ILITY AND SU	STAINABLE N	IANAGEMENT	OF WATER A	ND SANITATIO	N FOR ALL					
			` ′		SDG 9 - BUIL	LD RESILIENT	INFRASTRUC	TURE, PROMO	TE INCLUSIVI	E AND SUSTA	INABLE INDUS	STRIALIZATI	ON AND FOST	TER INNOVAT	ION.		
			LOPMENT OBJ			LIVERY IMPRO											
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/2 025	
			supervision -Close-out and Capitalisatio n of the Asset		Indicator			indicator						3	4	025	
19	Continuati en frem 2016 to 2021 IDP	T1538: UPGRADIN G INTERSEC TION ST GEORGE ST & PRES BRAND	Allocate Budget -Procure service Providers, contract administrati on and supervision -Close-out and Capitalisatio n of the Asset	Documentatio n and procurement stage	Number of road intersection s upgraded.	4	70% of 1 intersection upgraded.	Number of read intersection s upgraded.	70% of 1 intersection upgraded.			7		-500-000	1-629 145	2.777 317	
ALL	Continuati on from 2016 to 2021 IDP And 2022- 2027 IDP	REPLACE MENT OF OBSOLET E-AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	Allocate Budget -Procure service Providers -Inception, Designs Documentat ion and procuremen t, contract administrati on and supervision -Close-out and Capitalisatio n of the Asset	None	Number of road signs project under assessment / design stage.	1210	Assessme nt stage complete.	Number of road signs project under assessmen t / design stage.	Assessme nt stage complete.					100	-4 206 485	-2.4.4 206 485-03 619-4 206 485	
19	19.1	T1539:	Allocate	Documentatio	Number of	4	80% of 1	Number of	80% of 1	-	-	-	-	500 000	2 787	-5 106	

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY											
		TEGIC FRAME						AL WAGE THE	OUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES					
			T FRAMEWOR	K (IUDF)		ON AND ACC											
				TEGY (FSGDS)		UALITY OF LI	FE										
CIRCULA	AR 88 REPOR	TING REFORM	IS		TRANSPORT WATER AND	AND ROADS SANITATION											
SUSTAIN	NABLE DEVEL	OPMENT GOA	AL (SDG)						ANAGEMENT TE INCLUSIVE					TER INNOVAT	ION.		
MANGAL	UNG STRATE	GIC IDP DEVE	OPMENT OBJ	ECTIVES		LIVERY IMPRO		•									
Ward	Communi	Programm	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter	Quarter 4	CAPEX	CAPEX	CAPEX	
No.	ty Aspiratio ns No.	e/Project		Past performance 2021/2022	Outcome Key Performan ce Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Targets	Targets	3 Targets	Targets	and OPEX Budget 2022/202 3	and OPEX Budget 2023/202 4	and OPEX Budget 2024/2 025	
		UPGRADIN	Budget	n and	road	intersection read intersection 44											
		G-OF TRAFFIC INTERSEC TIONS	-Procure service Providers -Contract administrati on and supervision -Close-out and Capitalisatio n of the Asset	Procurement Stage	intersection s-upgraded.		upgraded.	intersection s upgraded.	upgraded.								
16	Continuati on from 2016- 2021 IDP	DR BELCHER/ MACGREG OR INTERCHA NGE	Allocate Budget -Procure service Providers Inception, preliminary design- detailed design, documentati on and procuremen t, contract administrati on and supervision -Close-out and Capitalisatio n of the Asset	None	Number of road interchange supgraded.	1	Design of 1 intersection complete	Number of road interchang es upgraded.	Design of 1 intersection complete					100	0	-4-206 485	
19	Continuati on from 2016- 2021 IDP	T1523B: VICTORIA & KOLBE INTERSEC TION	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.	-	-	-	-	1-00	θ	-1 515 406	

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERVI	ICE DELIVERY	, <u> </u>									
		EGIC FRAME				CONSOLIDAT		AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
INTEGR	ATED URBAN	DEVELOPMEN	NT FRAMEWOR		02 - INCLUSI	ON AND ACC	SS									
				TEGY (FSGDS)		UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS		TRANSPORT WATER AND	AND ROADS SANITATION										
SUSTAI	NABLE DEVEL	OPMENT GOA	L (SDG)			URE AVAILAB							ON AND FOST	ED INNOVAT	ION	
MANGA	UNG STRATE	GIC IDP DEVE	OPMENT OBJ	ECTIVES		LIVERY IMPRO		TORE, I ROME	TE INCLUSIVE	- AND SOSTAI	NADEL INDUC	TINALIZATI	ON AND I OUI	LKIMOVAI	1014.	
Ward	Communi	Programm	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter	Quarter 4	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		Past performance 2021/2022	Outcome Key Performan ce Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Targets	Targets	3 Targets	Targets	and OPEX Budget 2022/202 3	and OPEX Budget 2023/202 4	and OPEX Budget 2024/2 025
			-detailed design, documentati on and procuremen t, contract administrati on and supervision -Close-out and Capitalisatio n of the Asset					of intersection								
4	1.6	BATHO ROADS: UPGRADIN G-OF ROADS AND STORMWA TER	Allocate Budget -Procure service Providers - documentati on and procuremen t, contract administrati on and supervision -Close-out and Capitalisatio n of the Asset	Inception, preliminary design- detailed design,	Kilometres of gravel roads upgraded to surface roads per lane.	3 km	Constructio n stage (40 % of 3 Km)	Kilometres of gravel reads upgraded to surface reads per lane.	Constructio n stage (40 % of 3 Km)					100	-2.529 145	4.858 388
17	And continuati on from 2016-2021 IDP	T1432 MAN 10786 BERGMAN SQUARE UPG	Allocate Budget - procuremen t service Providers -contract administrati	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

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY	,									
	NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) O2 - INCLUSION AND ACCESS FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) CIRCULAR 88 REPORTING REFORMS TRANSPORT AND ROADS WATER AND SANITATION															
				RK (IUDF)												
				TEGY (FSGDS)			FE									
CIRCULA	AR 88 REPOR	TING REFORM	IS													
SUSTAIN	NABLE DEVE	OPMENT GOA	AL (SDG)			URE AVAILAB							ON AND FOST	ER INNOVAT	ION.	
MANGA	UNG STRATE	GIC IDP DEVEI	OPMENT OBJ			LIVERY IMPRO										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/2 025
			on and supervision -Close-out and Capitalisatio n of the Asset													
ALL	Continuati on from 2016- 2021 IDP	DEVELOP 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	Continuati on from 2016- 2021 IDP	REFURBIS HMENT MANAGEM ENT SYSTEM	Allocate Budget -Procure service Providers -Assess conditions -Formulate the asset manageme nt system -Update asset data on the system	None	Updated and approved road and stormwater manageme nt information system.	1	1 Status report complete.	Updated and approved road and stormwater manageme nt information system.	1 Status report complete.	-	-	-	Implement ation of MMM Stormwater Conditional Assessme nt	2,000,000	2 129 616	2 098 965
31	31.2 And	T1523: SECTION G	Állocate Budget -Procure	Preliminary Design complete.	Kilometres of gravel roads	3.8 Km	Constructio n stage	Kilometres of gravel roads	Constructio n stage	-	-	-	Design complete.	1 000 000	2 574 724	3 046 694

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY	1									
		TEGIC FRAME				CONSOLIDAT		AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR			ON AND ACC										
				TEGY (FSGDS)		UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS			AND ROADS SANITATION										
		OPMENT GOA	` ,		SDG 6 – ENS SDG 9 – BUIL	URE AVAILAB D RESILIENT	INFRASTRUC							TER INNOVAT	ION.	
			OPMENT OBJ			LIVERY IMPRO										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/2 025
	continuati on from 2016- 2021 IDP	UPGRADE S	service Providers -detailed design, documentati on and procuremen t, contract administrati on and supervision -Close-out and Capitalisatio n 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	Continuati on from 2016- 2021IDP	T1532: VISTA PARK BULK STORMWA TER	Allocate Budget -Procure service Providers documentati on and procuremen t, contract administrati on and supervision -Close-out and Capitalisatio n 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	Continuati on 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

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERVI	ICE DELIVERY	,									
		EGIC FRAME						AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR			ON AND ACCE										
			OPMENT STRA	TEGY (FSGDS)		UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	S		WATER AND	AND ROADS										
SUSTAI	NABLE DEVEL	OPMENT GOA	L (SDG)		SDG 6 - ENS	URE AVAILAB			ANAGEMENT				ON AND FOST	TER INNOVAT	ION.	
			OPMENT OBJ			LIVERY IMPRO										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/2 025
			documentati on and procuremen t, contract administrati on and supervision -Close-out and Capitalisatio n of the Asset		roads per lane.			roads per lane.								
31	Continuati on from 2016- 2021IDP	T1430C 7TH STR BOTSHB SECTION H (RO)	Allocate Budget -Procure service Providers documentati on and procuremen t, contract administrati on and supervision -Close-out and Capitalisatio n 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
	Continuati on from 2016- 2021IDP	T1530 BOT RD B16 & 903 SECTION T UPG	Allocate Budget -Procure service Providers documentati on and procuremen t, 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

NATION	IAL KEY PERF	ORMANCE AR	FA (NKPA)		BASIC SERV	ICE DELIVERY										
	I TERM STRAT						NG THE SOCI	AL WAGE THE	OUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR	K (IUDF)		ON AND ACCE										
			OPMENT STRA	TEGY (FSGDS)		UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS		TRANSPORT WATER AND	AND ROADS SANITATION										
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)							OF WATER A						
MANIOA	LING STRATE	OIG IDD DEVE	ODMENT OD II	EOTIVE O				TURE, PROMO	TE INCLUSIVI	E AND SUSTAI	INABLE INDUS	TRIALIZATI	ON AND FOST	ER INNOVAT	ION.	
Ward	Communi	Programm	LOPMENT OBJI Strategies	Baseline/	IDP	LIVERY IMPRO	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter	Quarter 4	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project	Offacegies	Past performance 2021/2022	Outcome Key Performan ce Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Targets	Targets	3 Targets	Targets	and OPEX Budget 2022/202	and OPEX Budget 2023/202	and OPEX Budget 2024/2 025
			administrati on and supervision -Close-out and Capitalisatio n of the Asset													
							Water a	and Sanitation								
17	Continuati on from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANI CAL AND ELECTRIC AL WORKS (SLUDGE STREAM)	Appoint PSF the design a supervision during contr peri Procure contractor fo the project	for hd act	Upgraded treatment capacity in megalitres per day.	30 MI/day		Upgraded treatment capacity in megaliters per day.	Complete the SCM process	None	None	Start the SCM Process	Complete the SCM process	2,000,000	40,000,00	40,000 ,
17	Continuati on from 2016 to 2021 IDP	STERKWA TER WWTW PHASE-3 MECH AND ELECTRIC AL (LIQUID STREAM)	Allocate bud Appoint PSF the design a supervision during contr peri Procure contractor fo the project	for nd act	Upgraded treatment capacity in megalitres per day.	13 MI/day		Upgraded treatment capacity in megaliters per day.	Complete the SCM process	None	None	Start the SCM Process	Complete the SCM process	2,000,000	100,000,0 00	75,000, 000
ALL	Continuati on 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	Approv ed Sanitati on	Approv ed Sanitati on	Updated and approved sector	Approv ed Sanitati on	Draft Thaba Nchu Masterp	Start with WSDP document preparation	Continue with WSDP documen	Continue with WSDP document preparation	2,679,672	851,658	

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY	<i>(</i>									
			WORK (MTSF)					AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR	K (IUDF)		ION AND ACC										
			OPMENT STRA	TEGY (FSGDS)		QUALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS			AND ROADS SANITATION										
SUSTAII	NABLE DEVEL	OPMENT GOA	AL (SDG)							OF WATER AI			ON AND FOST	ER INNOVAT	ION.	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJ	ECTIVES		LIVERY IMPRO		,								
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/2 025
		MENT PLANS	of the comprehens ive masterplan			lan Reports coverin g g g Bloemfo ntein, Thaba Nchu, Dewets Dewets dorp, Wepen er, Van Stadens rus and Soutpa n. In										
ALL	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT/C ONDITION MANAGEM ENT PLAN	Appoint PSP for developmen t, operation and maintenanc e system plan	Draft Preventative Maintenance Plans	Updated and approved manageme nt information system.	Approved Preventativ e Maintenan ce Plans	Approved Preventativ e Maintenan ce Plans	Updated and approved manageme nt information system.	Approved Preventativ e Maintenan ce Plans	Approve Preventativ e Maintenan ce Plans	None	None	None	480,000	-	-
ALL	Continuati on from 2016 to 2021 IDP	EXTENSIO N BOTSHAB ELO WWTW CIVIL	Allocate budget Appoint PSP for the design and supervision during contract peri 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	32,000,00	32,000, 000

NATION	AI KEY PERF	ORMANCE AR	ΕΔ (ΝΚΡΔ)		BASIC SERV	ICE DELIVERY	,									
		TEGIC FRAME						AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			IT FRAMEWOR	K (IUDF)		ON AND ACC										
			OPMENT STRA	TEGY (FSGDS)		UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	S		TRANSPORT WATER AND	AND ROADS SANITATION										
SUSTAI	NABLE DEVEL	OPMENT GOA	L (SDG)					STAINABLE M TURE, PROMO					ON AND FOST	ER INNOVAT	ION.	
			OPMENT OBJ			LIVERY IMPRO			_							
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/2 025
			for the													
ALL	Continuati on from 2016 to 2021 IDP	EXTENSIO N THABA NCHU WWTW (SELOSES HA) CIVIL	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	Construction in progress	Upgraded treatment capacity in megalitres per day.	12 Ml/day	12 Ml/day	Upgraded treatment capacity in megalitres per day.	12 Ml/day	Casting of Bioreact or walls.	Casting of Chlorina tor walls.	Castin g of Secon dary settlin g tanks (SST' s) floor walls.	Sludge bed excavations & foundation casting	24,000,00	2,000,000	
ALL	Continuati on from 2016 to 2021 IDP	EXTENSIO N THABA NCHU WWTW (SELOSES HA) MECH AND ELECTRIC AL	Allocate budget Appoint PSP for the design and supervision during contract peri 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	15,000,00 0	3,000,000	
8	Continuati on from 2016 to 2021 IDP	WATER BORNE SANITATIO N MANGAUN G-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 appointme	None	Appoint PSP	Complet e Stage 1	Complete Stage 2	1,000,000	3,070,067	4,691,2 73

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY	, <u> </u>									
		TEGIC FRAME						AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
INTEGR	ATED URBAN	DEVELOPMEN	NT FRAMEWOR	RK (IUDF)	02 - INCLUSI	ON AND ACC	ESS									
			OPMENT STRA	TEGY (FSGDS)		UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS		TRANSPORT WATER AND	AND ROADS SANITATION										
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)							OF WATER A			ON AND FOST	ER INNOVAT	ION.	
MANGA	UNG STRATE	GIC IDP DEVEI	OPMENT OBJ	ECTIVES		LIVERY IMPRO		,								
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/2 025
					standard			standard	nt							
17	Continuati on from 2016 to 2021 IDP	WATER BORNE SANITATIO N MANGAUN G-WARD 17	Allocate budget Appoint PSP for the design and supervision during contract peri Procure contractor for the project	None	provided. Number of new sanitation service points meeting minimum standard provided.	300		provided. Number of new sanitation service points meeting minimum standard provided.	Appoint PSP and complete Stage 1 and 2 of the appointme nt	None	Appoint PSP	Complet e-Stage 1	Complete Stage 2	1,000,000	3,070,067	4,691,2 73
20	Continuati on from 2016-to 2021 IDP	BLOEMSP RUIT NETWORK UPGRADE BECAUSE OF DENSIFIC ATION IN MMM	Allocate budget Appoint PSP for the design and supervision during contract peri 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 appointme nt	None	None	Appoint PSP	Complete Stage 1 of the appointme nt	854,930	-	-
28	28.4 & 28.5	BOTSHAB ELO SECTION K PUMPSTA TION AND RISING MAIN	Allocate budget Appoint PSP for the design and supervision during contract peri	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),	Complet e-Stage 3 (Detail Design) and start with Stage 4 Procure ment	Proceed with Stage 4 Procureme nt	7,000,000	-	-

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY	<u> </u>									
		TEGIC FRAME						AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR	K (IUDF)		ON AND ACC										
			OPMENT STRA	TEGY (FSGDS)		QUALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS		TRANSPORT WATER AND	AND ROADS SANITATION										
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)							OF WATER AI			ON AND FOS	TER INNOVAT	ION.	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJ	ECTIVES		LIVERY IMPRO		,								
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/2
					Indicator			Indicator						3	4	025
			contractor for the project						with Stage 4 Procureme nt							
32	32.2	BOTSHAB ELO MAIN OUTFALL SEWER	Allocate budget Appoint PSP for the design and supervision during contract peri Procure centractor 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 (Document ation and Procureme nt) Start with Stage 5 Contract	Complete Stage 3 (Designs)	Complete Stage 4 (Document ation and Procureme nt) Start with Stage 5-Contract	Appoint Contract or	Contract	15,000,00 0	6,907,651	-
20	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT OF SEWER SYSTEMS	Procuremen t of Professional service provider and contractor and Constructio n	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	Procureme nt of contractor	Site hand over and spend 40% of budget	Spend 100% of available budget	Spend 100% of available budget	10,000,00	16,754,54 8	25,000, 000
ALL	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT OF WWTW'S	Procuremen t of Professional service provider and contractor and Constructio n	The Welvaart WWTW was refurbished. New screens in Botshabelo, Thaba nchu WWTW's were installed.	Number of WWTW refurbished	5	2	Number of WWTW refurbished	2	Procureme nt of contractor	Site hand over and spend 40% of budget	Spend 100% of available budget	Spend 100% of available budget	2,558,389 71,11 138,000 additional funding	3,350,910	8,000,0 00
44	Continuati	REFURBIS	Procuremen	Soutpan	Kilometers	2		Kilometers	2	Procureme	Site hand	Spend	Spend			

NATION	AI KEY DEDE	ORMANCE AR	FA (NKPA)		BASIC SERV	ICE DELIVERY										
		TEGIC FRAME						AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	FRVICES				
			T FRAMEWOR	K (IUDF)		ON AND ACC		AL WAGE IIII	COOCH KELIA	DEL AND GOA	LITT BAGIO O	LICTIOLO				
				TEGY (FSGDS)		UALITY OF LI										
		TING REFORM		(. 5555)		AND ROADS										
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				WATER AND											
SUSTAIN	ABLE DEVEL	OPMENT GOA	L (SDG)		SDG 6 - ENS	URE AVAILAB	ILITY AND SU	STAINABLE M	ANAGEMENT	OF WATER A	ND SANITATIO	N FOR ALL				
								TURE, PROMO	TE INCLUSIV	E AND SUSTA	NABLE INDUS	STRIALIZATI	ON AND FOST	TER INNOVAT	ION.	
			OPMENT OBJ			LIVERY IMPRO										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202 4	CAPEX and OPEX Budget 2024/2 025
	on from 2016 to 2021 IDP	HMENT 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	1,000,0 00
20	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT OF SLUDGE DIGESTER S-IN BLOEMSP RUIT WWTW	Procuremen t-of Professional service provider and contractor and Constructio	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	15,000,00 0	15,000, 000
ALL	Continuati on from 2016 to 2021 IDP	SEWER CONNECTI ONS	Procuremen t of Professional service provider and contractor and Construction	None	Number of households connected to the existing sewer reticulation	50	20	Number of households connected to the existing sewer reticulation	20	-	-	-	20	255,839	-	
ALL	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	REFURBIS HMENT/C ONDITION	Appoint PSP to provide a	Draft Preventative Maintenance	Updated and approved	Approved preventativ e	Approved preventativ e	Approved preventativ e	Approved preventativ e	Approve Preventativ e	Approve Preventativ e	None	None	720,000	-	
L	2021 IDP	MANAGEM	condition	Plans	manageme	maintenan	maintenan	maintenan	maintenan	Maintenan	Maintenan	l		1		

NATION	AL KEY DEDE	ORMANCE AR	EV (NKDV)		BASIC SEDV	ICE DELIVERY	,									
		TEGIC FRAME						AL WAGE THE	OUGH RELIA	BLE AND QUA	LITY BASIC S	FRVICES				
			NT FRAMEWOR	K (IUDF)		ON AND ACC		AL WAGE IIII	COOCH KELIA	DEE AITD GOA	LITT DAGIO O	LICTIOLO				
				TEGY (FSGDS)		UALITY OF LI										
		TING REFORM			TRANSPORT	AND ROADS										
					WATER AND	SANITATION										
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)							OF WATER AN						
								TURE, PROMO	TE INCLUSIV	E AND SUSTAI	NABLE INDUS	TRIALIZATI	ON AND FOST	ER INNOVAT	ION.	
			OPMENT OBJ			LIVERY IMPRO				1 2 1 1		1	1 2			0.1557
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/2 025
		ENT PLAN	assessment plan for refurbishme nt/maintena nce		nt information system	ce plans	ce plans	ce plans	ce plans	ce Plans	ce Plans					
ALL	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT OF WATER SUPPLY SYSTEMS	Procuremen t 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 pumpstatio n (25%) and 1.5km pipe line	Botshabelo pumpstatio n (75%) Complete 4.5km pipeline	Complet e 5km pipeline	Complete 5km pipeline	16,000,00 0	45,000,00 0	50,000, 000
ALL	Continuati on from 2016 to 2021 IDP	WATER MASTER AND DEVELOP MENT PLAN	Appoint PSP to develop Sanitation Masterplan and Water Services Developme nt Plan to align with the latest approved SDF	WSDP Topics 3-8 updated and refined in draft WSDP	Updated and approved sector plans	Approv ed Water Masterp lan Reports coverin g Bloemfo ntein, Thaba Nchu, Dewets dorp, Wepen er, Vanstad ensrus and Soutpa n.	Approv ed Water Masterp lan Reports coverin g Bloemfo ntein, Thaba Nchu, Dewets dorp, Wepen er, Vanstad ensrus and Soutpa n.	Approv ed Water Masterp lan Reports coverin g Bloemfo ntein, Thaba Nchu, Dewets dorp, Wepen er, Vanstad ensrus and Soutpa n.	Approv ed Water Masterp lan Reports coverin g Bloemfo ntein, Thaba Nchu, Dewets dorp, Wepen er, Vanstad ensrus and Soutpa n.	Draft Thaba Nchu Masterp lan Report and start with data collectio n of the existing services for Soutpa n	Start with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	Continue with WSDP documen t preparati on (draft in progress , pending outcome of masterpl an data collectio n)	Continue with WSDP document preparation (draft in progress, pending outcome of masterplan data collection)	2,679,672	851,658	

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY	•									
		TEGIC FRAME						AL WAGE THE	ROUGH RELIA	BLE AND QUA	ALITY BASIC S	ERVICES				
INTEGR	ATED URBAN	DEVELOPMEN	NT FRAMEWOR	RK (IUDF)		ON AND ACC										
				TEGY (FSGDS)		QUALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS			AND ROADS SANITATION										
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)		SDG 6 - ENS	URE AVAILAB					ND SANITATIO		ON AND FOST	TER INNOVAT	ION.	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJ	ECTIVES												
Ward	Communi	Programm	Strategies	es Baseline/ Past Outcome (5) Year 2022/2023 Output Target SDBIP Target SUBIP TARGE											CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		performance	Key Performan ce Indicator Key Performan ce Indicator Key Performan ce Indicator Complete te the 3rd Complete the 3rd OPEX Budget 2022/202 2023/20 3 3 4 Number of reports 3 Number of reports 3 Appoint PSP report Complete the 3rd Complete the 3rd 400,000											
ALL	Continuati on 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		3	3		3					400,000	-	-
ALL	Continuati on from 2016 to 2021 IDP	INTEGRAT ION AND OPTIMISA TION – TELEMET RY AND SCADA SYSTEM (WATER)	Appoint PSP to develop decision support system to optmise, integrate and manage water system and raw water sources decision support system to optmise, integrate and manage water system to system to optmise, integrate and manage water system and raw water system system to optmise, integrate and manage water system and raw water system and raw	Stage 4: Documentatio n and procurement stage: Completed BID Document	Number of integrated and optimized water assets	Web- based decision support system develop ed		Number of integrated and optimized water assets	Web- based decision support system develop ed	Complete Detailed design	Start with SCM Procureme nt processes.	Complet e SCM Procure ment processe s.	Start with developme nt of decision support system, including refurbishm ent of SCAD and Telemetry systems, minor civil works at telemetry outstations	4,619,358	10,012,15	

NATION	IAL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY	•									
	I TERM STRAT					CONSOLIDATI		AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR			ON AND ACCE										
			OPMENT STRA	TEGY (FSGDS)		UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS			AND ROADS SANITATION										
	NABLE DEVEL		, ,		SDG 9 - BUIL	URE AVAILAB D RESILIENT	INFRASTRUC						ON AND FOST	ER INNOVAT	ION.	
			OPMENT OBJ			LIVERY IMPRO					_					
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/2 025
ALL	Continuati on from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementat ion of the project	Land Surveying	Number of pumpstation s and kilometers of rising main completed	1 Pumpstatio n & 5 km of pipeline		Number of pumpstatio ns and kilometers of rising main completed	1 Pumpstatio n & 5 km of pipeline	Property evaluation	Registratio n of the servitudes	Proceed with registrati on of the servitude s	Proceed with registration of the servitudes	2,454,000	82,500,00 0	45,834, 210
ALL	Continuati on from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY LINE-TO MOCKESD AM)	Appoint PSP and Contractor for implementat ion of the project	Land Surveying	kilometers of gravity line completed	5-km		kilometers of gravity line completed	Complete registration of servitudes	Property evaluation	Registratio n of the servitudes	Proceed with registrati on of the servitude s	Proceed with registration of the servitudes	3,000,000	21,443,74 3	4 6,470, 522
ALL	Continuati on from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY TO NEWWTW)	Appoint PSP and Contractor for implementat ion of the project	Land Surveying	kilometers of gravity line completed	8-km		kilometers of gravity line completed	Appointme nt of PSP and complete procureme nt	Appointme nt of PSP	WULA application	Proceed with WULA applicati on	Proceed with Stage 4 (Procurem ent)	3,000,000	2,635,141	2,848,2 73
ALL	Continuati on from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADIN G-(MASELSP OORT FILTERS)	-Appoint PSP and Contractor for implementat ion of the project	Documentatio n	Upgraded treatment capacity in megalitres per day	75Ml/day	75MI/day	Upgraded treatment capacity in megalitres per-day	75MI/day	Commence ment of constructio n	Proceed with constructio n process	Proceed with construct ion process	Proceed with constructio n process	28,000,00 0	5 1,520,53 5	-
21	Continuati on from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUT ION PIPELINE AND	-Appoint PSP and Contractor for implementat ion 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	-	-

NATION	AL KEY PERF	ORMANCE AR	FA (NKPA)		BASIC SERV	ICE DELIVERY	, <u> </u>									
		TEGIC FRAME						AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR	K (IUDF)		ON AND ACC										
				TEGY (FSGDS)		UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS		TRANSPORT WATER AND	AND ROADS SANITATION										
		OPMENT GOA	, ,		SDG 9 - BUIL	D RESILIENT	INFRASTRUC			OF WATER AI E AND SUSTAI			ON AND FOST	TER INNOVAT	ION.	
			OPMENT OBJ			LIVERY IMPRO										•
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/2 025
		ASSOCIAT ED WORKS FOR REZONING			completed											
39	Continuati on from 2016 to 2021 IDP	NEW RESERVOI R IN THABA NCHU (20ML)	Appoint PSP	Draft feasibility study report	Number of reservoirs completed	1		Complete detailed design report, complete SCM processes and start with Construction of Thana Nchu reservoir	Complete detailed design report and start with SCM procureme nt 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 procureme nt processes.	2,675,167	5,361,455	3,000,0
44	Continuati on from 2016-to 2021-IDP	MASELSP OORT 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 assessmen t	Commence with stage 4. Proceed with condition of assessmen t.	Complete Adjudication n-process. Proceed with condition of assessmen	Commen ce with construct ion process. Proceed with condition of assessm ent	Proceed with constructio n process. Proceed with condition of assessmen t	2,091,125	27,219,38 0	-
21	Continuati on from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBIS HMENT	Appoint Contractor for implementat ion of the project	Site Hand Over	Number of pumps refurbished	3	3	Number of pumps refurbished	1 Pump, 3 motors electrical control	Commence with constructio n	Proceed with constructio n process	Proceed with construct ion process	Trial operating period	22 000 000	-	
25	25.2	PELLISSIE R RESERVOI	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	

NATION	AL KEY PERF	ORMANCE AR	FA (NKPA)		BASIC SERV	ICE DELIVERY	1									
		TEGIC FRAME						AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR	K (IUDF)		ON AND ACC										
			OPMENT STRA	TEGY (FSGDS)		UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS		TRANSPORT WATER AND	AND ROADS SANITATION										
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)							OF WATER AI			ON AND FOST	ER INNOVAT	ION.	
			OPMENT OBJ			LIVERY IMPRO										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/2 025
		R	based on the feasibility study outcome													
ALL	Continuati on from 2016 to 2021 IDP	MAKURUN G INTERNAL WATER RETICULA TION	Procure the Contract	Detailed designs	Number of provided new water service points meeting minimum standard	300		Procureme nt of Service provider and start with Constructio n of Water network	Complete SCM procureme nt processes and start with Constructio n.	None	Start with SCM Processes	Continue with SCM processe s	Complete SCM processes.	1,000,000	-	
ALL	Continuati on from 2016 to 2021 IDP	GIS SYSTEM INFORMAT ION UPDATE	Appoint PSP to implement updates on the GIS	None	Updated Geographic al 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	Continuati on from 2016 to 2021 IDP	REFURBIS HAND UPGRADE SLUICE GATE SYSTEM AT MASELSP OORT	Appoint PSP and Contractor for implementat ion of the project	None	Number of sluice gates refurbished and/or upgraded	5		Assessme nt report	Appoint PSP and Complete condition assessmen t and start wit	Appoint PSP	Condition assessmen ŧ	Conditio n assessm ent	Complete condition assessmen t	2,000,000	-	-
ALL	Continuati on from 2016-to 2021-IDP	W1501: GARIEP WATER AUGMENT ATION PROJECT	Renew the Water Use License Agreement (WULA), appoint PSP and Contractor for implementat ion 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/da y)		Pay outstandin g-fees to Profession al-Service Providers	Pay outstandin g-fees to Profession al-Service Providers	Pay outstandin g-fees to Profession al-Service Providers	-		_	6.069 678	12,000,00 0	-

NATION	AL KEY PERF	ORMANCE AR	FA (NKPA)		BASIC SERVI	ICE DELIVERY	•									
		TEGIC FRAME						AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			T FRAMEWOR	K (IUDF)		ON AND ACC										
				TEGY (FSGDS)		UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS		TRANSPORT WATER AND	AND ROADS SANITATION										
SUSTAIN	NABLE DEVEL	OPMENT GOA	AL (SDG)							OF WATER AI			ON AND FOST	TER INNOVAT	ION.	
			OPMENT OBJ			LIVERY IMPRO									_	
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/2 025
			project													
ALL	Continuati on from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMETER ED SITES	- Allocate budget Collect and process meter data Documentat ion and Procuremen t of Service ProvidersContract administrati on and supervisionClose-out and capitalise the assets on annually basis	Replaced/inst alled 360 dysfunctional water meters	Total number of water meters replaced/ins talled and uploaded on the billing system	4 880 water meters replaced/in stalled	640 water meters replaced/in stalled	Total number of water meters replaced/in stalled and uploaded on the billing system	640 water meters replaced/in stalled	160 water meters replaced/ installed	160 water meters replaced/in stalled	160 water meters replaced/ installed	160 water meters replaced/in stalled	16,000,00	30,000,00	32,000,
ALL	Continuati on from 2016 to 2021 IDP	AUTOMAT ED METER READING AND PREPAID PROGRAM ME	Allocate the budget. Collect and process meter data. Documentat ion and Procuremen t of Service Providers. Project/Cont ract administrati on & Site supervision. Close-out and	Installed/repla ced 3000 prepaid water meters	Total number of prepaid water meters replaced/ins talled	To install/ replace 18 000 prepaid water meters	3600 prepaid water meters installed/re placed	Total number of prepaid water meters replaced/in stalled	3600 prepaid water meters installed/re placed	900 prepaid water meters installed/re placed	900 prepaid water meters installed/re placed	900 prepaid water meters installed/ replaced	900 prepaid water meters installed/re placed	13,000,00	60,000,00	62,000, 000

NATION	AL KEY PERF	ORMANCE AR	FA (NKPA)		BASIC SERV	ICE DELIVERY										
		TEGIC FRAME						AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR	RK (IUDF)		ON AND ACC										
				TEGY (FSGDS)	IMPROVED C	UALITY OF LI	FE									
		TING REFORM			TRANSPORT	AND ROADS										
					WATER AND											
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)							OF WATER A						
								TURE, PROMO	TE INCLUSIV	E AND SUSTA	NABLE INDUS	STRIALIZATI	ON AND FOST	ER INNOVAT	ION.	
			OPMENT OBJ		IDP	LIVERY IMPRO		CDDID	SDBIP	0	0	0	0	CAREV	CAREV	CAREV
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performance 2021/2022	Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202 4	CAPEX and OPEX Budget 2024/2 025
			capitalise the assets on annual basis													
ALL	Continuati on from 2016 to 2021 IDP	PRESSUR E AND NETWORK ZONE MANAGEM ENT (INCLUDIN G AUDITING OF VALVES AND PRV COMMISSI ONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissi oned pressure reducing valves and identificatio n/planning & design of new PRV zones. Documentat ion and Procuremen t of Service Providers. Project/Cont ract administrati on & Site supervision. Close-out and capitalise the assets.	10 PRVs commissioned /refurbished.	Number of PRVs commission ed and or refurbished	60 PRVs commissio ned/refurbi shed	15 PRVs commissio ned/refurbi shed	Number of PRVs commissio ned and refurbished	15 PRVs commissio ned/refurbi shed	4 PRVs commissio ned/refurbi shed	4 PRVs commissio ned/refurbi shed	4 PRVs commiss ioned/ref urbished	3 PRVs commissio ned/refurbi shed	14,000,00	24,000,00	26,000, 000
ALL	Continuati on from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLA TION AND	Allocate the budget. Field assessment and audit of	Status Quo Report	Number of Bulk Check Meters Installed/Re furbished	100 Bulk Check Meters Installed/R efurbished	26 Bulk Check Meters Installed/R efurbished	Number of Bulk Check Meters Installed/R efurbished	26 Bulk Check Meters Installed/R efurbished	6 Bulk Check Meters Installed/R efurbished	6 Bulk Check Meters Installed/R efurbished	7 Bulk Check Meters Installed/ Refurbis	7 Bulk Check Meters Installed/R efurbished	4,000,000		

NATION	AL KEY PERF	ORMANCE AR	ΕΔ (ΝΚΡΔ)		BASIC SERV	ICE DELIVERY										
		TEGIC FRAME						AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR	RK (IUDF)		ON AND ACCI				TEL MILE GOA						
				TEGY (FSGDS)		UALITY OF LI										
		TING REFORM				AND ROADS										
					WATER AND	SANITATION										
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)							OF WATER AN						
								TURE, PROMO	TE INCLUSIVE	E AND SUSTAI	NABLE INDUS	STRIALIZATI	ON AND FOST	TER INNOVAT	ION.	
			LOPMENT OBJ			LIVERY IMPRO										
Ward	Communi	Programm	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter	Quarter 4	CAPEX	CAPEX	CAPEX
No.	Aspiratio ns No.	e/Project		Past performance 2021/2022	Outcome Key Performan	(5) Year Targets 2022/2027	2022/2023	Output Key Performan ce	Target 2022/2023	Targets	Targets	3 Targets	Targets	and OPEX Budget 2022/202	and OPEX Budget 2023/202	and OPEX Budget 2024/2
					ce Indicator			Indicator						2022/202	2023/202	025
		DECLIDATE	Bulk Chook		indicator			indicator				had		3	4	025
		REFURBIS HMENT	Bulk Check Meters identificatio n/planning & design. Documentat ion and Procuremen t of Service Providers. Project/Cont ract administrati on & Site supervision. Close-out and capitalise the assets.						AAA OT	MAGE		hed				
ALL	Continuati on from 2016 to 2021 IDP	DEVELOP MENT AND IMPLEMAN TATION of SAM MAST MODULE.	Allocate budget Finalization of the Cost estimate proposal for Developme nt And Implementat ion Of Sam Mast Module and approval thereof. Brainstormi ng, planning and completion and approval of MAST	Status Quo Report & Cost estimate proposal	Implementat ion of SAM MAST Module	Planning, Design & Developme nt and Hand over & training	MAST Technical Specificatio n. Review MAST scope. MAST developme nt – Phase 1. Handover and Training	Implement ation of SAM MAST Module	MAST Technical Specificatio n. Review MAST scope. MAST developme nt – Phase 1. Handover and Training	MAST Technical Specificatio n report	Review MAST scope.	MAST develop ment – Phase 1	Handover and Training	2,000,000	2,000,000	-

		ORMANCE AR				CE DELIVERY										
		TEGIC FRAME						AL WAGE THE	OUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR			ON AND ACC										
FREE ST	ATE GROWT	H AND DEVELO	OPMENT STRA	TEGY (FSGDS)	IMPROVED Q	UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS		TRANSPORT	AND ROADS										
					WATER AND	SANITATION										
SUSTAI	NABLE DEVEL	OPMENT GOA	L (SDG)		SDG 6 - ENS	URE AVAILAB	ILITY AND SU	STAINABLE M	ANAGEMENT	OF WATER AN	ND SANITATIO	N FOR ALL				
								TURE, PROMO	TE INCLUSIVI	E AND SUSTAI	NABLE INDUS	TRIALIZATI	ON AND FOST	TER INNOVAT	ΓΙΟΝ.	
MANGA	UNG STRATE	GIC IDP DEVEL	OPMENT OBJ	ECTIVES		LIVERY IMPRO	VEMENT									
Ward	Communi	Programm	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter	Quarter 4	CAPEX	CAPEX	CAPEX
No.	ty	e/Project		Past	Outcome	(5) Year	2022/2023	Output	Target	Targets	Targets	3	Targets	and	and	and
	Aspiratio			performance	Key	Targets		Key	2022/2023			Targets		OPEX	OPEX	OPEX
	ns No.			2021/2022	Performan	2022/2027		Performan						Budget	Budget	Budget
					ce			ce						2022/202	2023/202	2024/2
					Indicator			Indicator						3	4	025
			Technical													
			Specificatio													
			n.													
			Review													
			MAST													
			Scope													
			Requiremen ts, feasibility													
			analysis													
			and Design.													
			MAST													
			Developme													1
			nt & coding								ĺ]]
			and								ĺ]]
			Integration													1
			and testing.								ĺ]]
			Implementat								ĺ]]
			ion and								ĺ]]
			deployment.								ĺ]]
			Handover &								ĺ]]
			Training								ĺ]]
			and user								ĺ]]
			manual.								ĺ]

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	IMPROVED QUALITY OF LIFE
(FSGDS)	
CIRCULAR 88 REPORTING REFORMS	ENVIRONMENT & WASTE

		OPMENT GO	. ,		DESERTIFICA	ATION, AND H	ORE AND PRO						NABLY MANA	GE FORESTS	, COMBAT	
MANGAL	JNG STRATE	GIC IDP DEVE	LOPMENT OBJ	ECTIVES		LIVERY IMPRO										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performanc e 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
All	Administra tive 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	Administra tive Support	Conduct clean up campaigns	Identity 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	Administra tive Support	Conduct awareness and education campaigns on waste manageme nt and Waste Manageme nt 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	Administra tive Support	Refuse bins for CBDs in Metro	Placement of pole/street bins in metro's CBDs	N/A	Procuremen t 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	Finalize the SCM process to appoint the service provider. 250 Street/pol e-bins placed in Bloemfont ein, Thaba- Nchu and Botshabel e-(CBDs)	Finalize the SCM process to appoint the service provider. 150 Street/pole bins placed in Wepener, Dewetsdor p and Van Stadensrus (CBDs)	CAPEX	CAPEX	CAPEX
All	Administra tive	Ensuring a compliance	Issue notices to	28	Compliance notices	124	20	Number of compliance	20	05	05	05	05	OPEX	OPEX	OPEX

NATION	AI KEY PERE	ORMANCE AR	FΔ (NKPΔ)		BASIC SERV	ICE DELIVERY	/									
			WORK (MTSF)				ING THE SOCI	AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR	RK (IUDF)		ON AND ACC										
	TATE GROWT		OPMENT STRA			QUALITY OF LI										
		TING REFORM	1S		ENVIRONME	NT & WASTE										
		OPMENT GOA					ORE AND PRO	MOTE SUSTA	INABLE USE	OF TERRESTR	IAL ECOSYST	EMS. SUSTAI	NABLY MANA	GE FORESTS	. COMBAT	
			ζ /		DESERTIFICA	ATION, AND H	ALT AND REV								,	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJ	ECTIVES	SERVICE DE	LIVERY IMPRO	OVEMENT									
Ward	Communi	Programm	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX and	CAPEX
No.	ty Aspiratio ns No.	e/Project		Past performanc e 2021/2022	Outcome Key Performan ce Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Targets	Targets	Targets	Targets	and OPEX Budget 2022/2023	OPEX Budget 2023/2024	and OPEX Budget 2024/2025
	Support	with the MMM's Waste Manageme nt By-laws.	the identified By-Laws offenders		issued within 72 hours after identificatio n of culprit/s			notices issued within 72 hours after identificatio n of culprit /s								
All	Administra tive Support	% of the Upgraded and Refurbishe d permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill-site	None	Weighbridg es Upgraded and Maintained	100%	100% Implement ation Phase	Repair and maintenan ce of the Southern landfill weighbridg es	100% Implement ation Phase	25% Kick starts the Procureme nt Process	50% Completion of Procureme nt-Process	Finalize the SCM Processes to appoint the consultant for the Designs. 75% BEC Evaluate the tender document ation and BAC to appoint a contractor	Finalize the SCM Processes to appoint the consultant for the Designs. 100% Implement ation phase	1 279 195	Capex	Capex
All	Administra tive Support	% of the Upgraded and Refurbishe d permitted Northern Landfill Sites	upgraded and Refurbished Northern Landfill Sites	None	Weighbridg es Upgraded and Maintained	100%	100% Implement ation Phase	Repair and maintenan ce of the Northern landfill weighbridg es	100% Implement ation Phase	25% Kick starts the Procureme nt Process	50% Completion of Procureme nt Process	Finalize the SCM Processes to appoint the consultant for the Designs. 75% BEC	Finalize the SCM Processes to appoint the consultant for the Designs.	1 279 195	Capex	Capex

NATION	AL KEY PERF	ORMANCE AR	FA (NKPA)		BASIC SERV	ICE DELIVERY	<i>'</i>									
		TEGIC FRAME					ING THE SOCI	AL WAGE THE	OUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
INTEGR	ATED URBAN	DEVELOPMEN	NT FRAMEWOR	K (IUDF)	02 - INCLUSI	ON AND ACC	ESS									
FREE ST		H AND DEVEL	OPMENT STRA	TEGY	IMPROVED C	QUALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONME	NT & WASTE										
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)				ORE AND PRO ALT AND REV						NABLY MANA	GE FORESTS	COMBAT	
MANGA	UNG STRATE	GIC IDP DEVE	OPMENT OBJ	ECTIVES		LIVERY IMPRO										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performanc e 2021/2022	IDP Outcome Key Performan ce	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce	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
	Administra				Indicator			Indicator		25%	50%	Evaluate the tender document ation and BAC to appoint a contractor	ation phase			
All	Support	% of the Upgraded and Refurbishe d permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites	None	Weighbridg es Upgraded and Maintained	100%	100% Implement ation Phase	Repair and maintenan ce of the Betshabelo landfill weighbridg es	100% Implement ation Phase	Kick starts the Procureme nt Process	Completion of Procureme nt Process	Finalize the SCM Processes to appoint the consultant for the Designs. 75% BEC Evaluate the tender document ation and BAC to appoint a contractor	Finalize the SCM Processes to appoint the consultant for the Designs- 100% Implement ation phase	1 023 356	Сарех	Capex
All	Administra tive Support	% of the Constructio n of a Weighbridg e at Thaba Nchu Transfer Station	construction of Weighbridg e	None	Installation of one Weighbridg e at Thaba Nchu Transfer Station	100 %	100% Implement ation Phase	Installation of One weighbridg e at Thaba Nchu Transfer Station	100 % Implement ation Phase	25% Kick starts the Procureme nt Process	50% Completion of Procureme nt Process	Terminate the project because the facility is badly vandalized due to lack of security on site and non-	Terminate the project because the facility is badly vandalized due to lack of security on site and non-operational	900-000	Capex	Capex

NATION	AL KEY DEDE	ORMANCE AR	EV (NKDV)		BASIC SERV	ICE DELIVERY	,									
		TEGIC FRAME					ING THE SOCI	AL WAGE THE	OLIGH RELIA	RI E AND OLIA	LITY BASIC S	EDVICES				
			T FRAMEWOR	k (IIIDE)		ON AND ACC		AL WAGE IIII	COOGH KELIA	DEE AND QUA	LITT DAGIC 5	LIVIOLO				
	ATE GROWTI		OPMENT STRA			UALITY OF LI										
		TING REFORM	S		ENVIRONME	NT & WASTE										
		OPMENT GOA					ORE AND PRO	MOTE SUSTA	INABLE USE O	OF TERRESTR	IAL ECOSYST	EMS. SUSTAI	NABLY MANA	GE FORESTS	COMBAT	
			_ (/				ALT AND REV								,	
MANGAL	JNG STRATE	GIC IDP DEVEL	OPMENT OBJ	ECTIVES		LIVERY IMPRO										
Ward	Communi	Programm	Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX and	CAPEX
No.	ty Aspiratio ns No.	e/Project		Past performanc e 2021/2022	Outcome Key Performan ce Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Targets	Targets	Targets	Targets	and OPEX Budget 2022/2023	OPEX Budget 2023/2024	and OPEX Budget 2024/2025
												operationa I of the facility.	of the facility.			
												75% BEC Evaluate the tender document ation and BAC to appoint a contractor	100% Implement ation phase			
All	Administra tive Support	% of the Upgrade and Refurbishm ent of the Developme nt of a Transfer station	Upgrade the Transfer Station Upgraded	None	Second phase Started	100%	100% Implement ation Phase	Installation of Second Phase Thaba Nchu Transfer Station	100% Implement ation Phase	25% Kick starts the Procureme nt Process	50% Completion of Procureme nt Process	O% 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 ation 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% Implement ation phase	806-071	Сарех	Сарех
	Administra	 	 					1	1	25%	50%	0%	0%	900 000		
	/ \arminotta						l			2 370	J J 70	U 70	∪ 7 0	J 00 000		ı

NATION	AL KEY PERF	ORMANCE AR	FA (NKPA)		BASIC SERV	ICE DELIVERY	,									
		TEGIC FRAME					ING THE SOCI	AL WAGE THE	OUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
INTEGR	ATED URBAN	DEVELOPMEN	NT FRAMEWOR	K (IUDF)	02 - INCLUSI	ON AND ACC	ESS									
FREE ST		H AND DEVEL	OPMENT STRA	TEGY	IMPROVED Q	UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONMEI	NT & WASTE										
SUSTAI	NABLE DEVEL	LOPMENT GOA	AL (SDG)				ORE AND PRO ALT AND REV						NABLY MANA	GE FORESTS,	COMBAT	
MANGA	UNG STRATE	GIC IDP DEVE	OPMENT OBJ	ECTIVES		LIVERY IMPRO										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performanc e 2021/2022	IDP Outcome Key Performan ce	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce	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
					Indicator			Indicator								
All	tive Support	% of the constructio n of Weighbridg e at Dewetsdor p-Landfill Site	Construction of a weighbridge at Dewetsdorp Landfill Site	None	Installation of one weighbridge at Dewetsdorp Landfill site	100%	100% Implement ation Phase	Installation of one Weighbridg e at Dewetsdor p-Landfill site	100% Implement ation Phase	Kick starts the Procureme nt Process	Completion of Procureme nt Process	Finalize the SCM Processes to appoint the consultant for the Designs. 75% BEC Evaluate the tender document	Finalize the SCM Processes to appoint the consultant for the Designs. 100% Implement ation phase		Capex	Capex
All	Administra tive Support	% of the constructio n of Weighbridg e at Wepener Landfill Site	Constructio n of a weighbridge at Wepener Landfill Site	None	Installation of one weighbridge at Wepener Landfill site	100%	100% Implement ation Phase	Installation of one Weighbridg e at Wepener Landfill site	100% Implement ation Phase	25% Kick starts the Procureme nt Process	50% Completion of Procureme nt Process	document ation and BAC to appoint a contractor 0% Finalize the SCM Processes to appoint the consultant for the Designs. 75% BEC Evaluate the tender document ation and BAC to appoint a	0% Finalize the SCM Processes to appoint the consultant for the Designs. 100% Implement ation phase	900 000	Capex	Capex

		ORMANCE AR				ICE DELIVERY										
MEDIUN	TERM STRAT	TEGIC FRAME	WORK (MTSF)		PRIORITY 4:	CONSOLIDAT	ING THE SOCI	AL WAGE THE	OUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
INTEGR	ATED URBAN	DEVELOPMEN	NT FRAMEWOR	RK (IUDF)	02 - INCLUSI	ON AND ACC	ESS									
FREE S' (FSGDS		H AND DEVEL	OPMENT STRA	TEGY	IMPROVED Q	UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONMEI	NT & WASTE										
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)		SDG 15 - PR	OTECT, REST	ORE AND PRO	MOTE SUSTA	INABLE USE	OF TERRESTR	IAL ECOSYST	EMS, SUSTAI	NABLY MANA	GE FORESTS	, COMBAT	
					DESERTIFICA	ATION, AND H	ALT AND REV	ERSE LAND D	EGRADATION	I AND HALT BI	ODIVERSITY L	LOSS.				
	UNG STRATE	GIC IDP DEVEI	OPMENT OBJ	ECTIVES		LIVERY IMPRO										
Ward	Communi		Strategies	Baseline/	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX and	CAPEX
No.	ty Aspiratio ns No.	e/Project		Past performanc e 2021/2022	Outcome Key Performan ce Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Targets	Targets	Targets	Targets	and OPEX Budget 2022/2023	OPEX Budget 2023/2024	and OPEX Budget 2024/2025
												contractor				
All	Administra tive Support	% of the constructio n of the Ablution Blocks at Wepner Landfill Site	Construction of the Ablution Blocks at Wepener Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	100% Implement ation Phase	Constructio n of the Ablution Blocks at Wepener Landfill Site	100% Implement ation Phase	25% Kick starts the Procureme nt Process	50% Completion of Procureme nt Process	Finalize the SCM Processes to appoint the consultant for the Designs. 75% BEC Evaluate the tender document ation and BAC to appoint a	Finalize the SCM Processes to appoint the consultant for the Designs. 100% Implement ation phase	1-500-000	Capex	Capex
All	Administra tive Support	% of the constructio n 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% Implement ation Phase	Constructio n of a Guardhous e at Wepener landfill site	100% Implement ation Phase	25% Kick starts the Procureme nt Process	50% Completion of Procureme nt Process	Finalize the SCM Processes to appoint the consultant for the Designs. 75% BEC Evaluate the tender document ation and	Finalize the SCM Processes to appoint the consultant for the Designs. 100% Implement ation phase	1 500 000	Capex	Capex

NATION	AI KEY PERE	ORMANCE AR	ΕΔ (ΝΚΡΔ)		BASIC SERV	ICE DELIVERY	,									
		TEGIC FRAME						AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
INTEGRA	ATED URBAN	DEVELOPMEN	NT FRAMEWOR	RK (IUDF)	02 - INCLUSI	ON AND ACC	ESS									
FREE ST (FSGDS)		H AND DEVEL	OPMENT STRA	TEGY	IMPROVED C	UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONME	NT & WASTE										
SUSTAIN	IABLE DEVEL	OPMENT GOA	AL (SDG)					MOTE SUSTA					NABLY MANA	GE FORESTS	, COMBAT	
MANGAL	JNG STRATE	GIC IDP DEVE	OPMENT OBJ	ECTIVES		LIVERY IMPRO										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performanc e 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
												BAC to appoint a contractor				
All	Administra tive Support	% of the construction of a Weighbridg e office at Wepener landfill site	Construction of a Weighbridge office at Wepener landfill site	None	Constructio n of a Weighbridg e office at Wepener Landfill site	100%	100% Implement ation Phase	Construction of a Weighbridg e office at Wepener Landfill site	100% Implement ation Phase	25% Kick starts the Procureme nt Process	50% Completion of Procureme nt Process	Finalize the SCM Processes to appoint the consultant for the Designs. 75% BEC Evaluate the tender document ation and BAC to appoint a contractor	Finalize the SCM Processes to appoint the consultant for the Designs. 100% Implement ation phase	1 500 000	Сарех	Capex
ALL	Administra tive Support	The % of the efficient utilization of the MMM's fleet	Install vehicles tracking system	NONE	Install tracking system in all Municipality' sfleet to ensure better use of fleet	100% Installation of MMM's fleet	25% Installation of MMM's fleet	Install tracking system in all Municipalit y's fleet to ensure better use of fleet	25% Installation of MMM's fleet	25% Kick starts the Procureme nt Process	50% Completion of Procureme nt Process	Finalize the SCM process to appoint the service provider. 75% BEC Evaluate the tender document ation and BAC to appoint a	Finalize the SCM process to appoint the service provider. 100% Implement ation phase	OPEX	OPEX	OPEX

	AL KEY PERF					ICE DELIVERY										
	I TERM STRAT							AL WAGE THE	ROUGH RELIA	BLE AND QUA	LITY BASIC S	ERVICES				
			NT FRAMEWOR			ON AND ACC										
(FSGDS)		OPMENT STRA	TEGY	IMPROVED C	UALITY OF LI	FE									
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONME	NT & WASTE										
	NABLE DEVEL		` ,		DESERTIFICA	ATION, AND H	ALT AND REV			OF TERRESTR I AND HALT BI			NABLY MANA	GE FORESTS	, COMBAT	
	UNG STRATE		OPMENT OBJ			LIVERY IMPRO										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performanc e 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
					maioator			maioatoi				contractor				
ALL	Administra tive Support	Reduce turnaround time on minor maintenanc e for all vehicles	Procure parts and ensuring that service providers are paid on time	354	No. of days taken for routine minor maintenanc e on all vehicles of the MMM	550	110	No. of days taken for routine minor maintenan ce on all vehicles of the MMM	110	25 vehicles	25 Vehicles	30 Vehicles	30 Vehicles	OPEX	OPEX	OPEX
ALL	Administra tive Support	Improve performanc e of fleet manageme nt	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	30	OPEX	OPEX	OPEX
ALL	Administra tive Support	Improve performanc e of fleet manageme nt	Inspections conducted at the MMM fuel stations	791	Number of vehicles inspected for roadworthin ess	400	100	Number of vehicles inspected for roadworthi ness	100	25	25	25	25	OPEX	OPEX	OPEX
ALL	Administra tive Support	% of Effective administrati on 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

		LOPMENT GOAL		T11/E0				BLE, RELIABI	E, SUSTAIN	ABLE AND MOI	DERN ENERGY	FOR ALL.				
Ward No.	Community Aspirations No.	GIC IDP DEVELO Programme/ Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/202 3	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202
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 commissionin g 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, Tshabalal a 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 commissionin g 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 commissionin g 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 commissionin	R800 000	0	0

NATIO	NAL KEY PERF	ORMANCE AREA	(NKPA)		BASIC SERV	ICE DELIVERY	(
		TEGIC FRAMEWO						IAL WAGE THI	ROUGH RELI	ABLE AND QUA	LITY BASIC S	ERVICES				
INTEG	RATED URBAN	DEVELOPMENT	FRAMEWORK	(IUDF)	02 - INCLUS	ION AND ACC	ESS									
		H AND DEVELOP	MENT STRATE	EGY (FSGDS)		QUALITY OF LI										
CIRCU	LAR 88 REPOR	TING REFORMS				D ELECTRICIT										
		LOPMENT GOAL						BLE, RELIABI	.E, SUSTAIN	ABLE AND MOD	DERN ENERGY	FOR ALL.				
		GIC IDP DEVELO				LIVERY IMPRO										
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/202 3	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5
					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 commissionin g 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 commissionin g of all installed high masts by 30 June 2023.	R800 000	R880 000	R968 000
7	7.7	Providing Electricity Identified Areas	Electrificatio n n		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

NATIO	NAL KEY PERF	ORMANCE AREA	A (NKPA)		BASIC SERV	ICE DELIVERY	1									
MEDIU	M TERM STRA	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4:	CONSOLIDAT	ING THE SOC	IAL WAGE THI	ROUGH RELI	ABLE AND QU	ALITY BASIC S	ERVICES				
		DEVELOPMENT				ION AND ACC										
		H AND DEVELOP	MENT STRATE	GY (FSGDS)		QUALITY OF L										
		TING REFORMS				D ELECTRICIT										
		LOPMENT GOAL						BLE, RELIABI	E, SUSTAIN	ABLE AND MOI	DERN ENERGY	FOR ALL.				
		GIC IDP DEVELO				LIVERY IMPRO				1 2			1 2 1 1			0.1557
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/202 3	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5
												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 commissionin g 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 commissionin g 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	Khayelitsh a	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 commissionin g 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 commissionin g of all installed high masts by 30 June 2023.	R250 000	0	0

NATIO	NAL KEY PERF	ORMANCE AREA	(NKPA)		BASIC SERV	ICE DELIVERY	1									
		TEGIC FRAMEWO			PRIORITY 4:	CONSOLIDAT	ING THE SOC	AL WAGE TH	ROUGH RELI	ABLE AND QUA	ALITY BASIC S	ERVICES				
		DEVELOPMENT				ION AND ACC										
		H AND DEVELOP	MENT STRATE	GY (FSGDS)		QUALITY OF LI										
		TING REFORMS				D ELECTRICIT										
		LOPMENT GOAL						BLE, RELIABI	LE, SUSTAIN	ABLE AND MOD	DERN ENERGY	FOR ALL.				
		GIC IDP DEVELO				LIVERY IMPRO										
Ward No.	Community Aspirations No.	Programme/ Project	Strategies	Baseline/Past performance 2017/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/202 3	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5
										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 commissionin g 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 procuremen t of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissionin g 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 procuremen t of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissionin g 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 commissionin g of all installed high	R800 000	R880 000	0

NATIO	NAI KEY PERE	ORMANCE AREA	\(NKP\)		BASIC SERV	ICE DELIVER	Υ									
		TEGIC FRAMEWO						IAL WAGE TH	ROUGH RELI	ABLE AND QUA	ALITY BASIC S	ERVICES				
		DEVELOPMENT		(IUDF)		ION AND ACC										
		H AND DEVELOR			IMPROVED (QUALITY OF L	IFE									
CIRCU	LAR 88 REPOR	TING REFORMS				D ELECTRICIT										
SUST	AINABLE DEVE	LOPMENT GOAL	(SDG)		SDG 7 - ENS	SURE ACCESS	TO AFFORDA	BLE, RELIAB	LE, SUSTAIN	ABLE AND MOI	DERN ENERGY	FOR ALL.				
MANG	AUNG STRATE	GIC IDP DEVELO	PMENT OBJEC	CTIVES	SERVICE DE	LIVERY IMPR	OVEMENT									
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX	CAPEX
No.	Aspirations No.	Project		performance 2017/2022	Outcome Key Performan ce Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/202 3	Targets	Targets	Targets	Targets	and OPEX Budget 2022/2023	and OPEX Budget 2023/202 4	and OPEX Budget 2024/202 5
										high mast lights in their ward and designs by 30 September 2022	casted, cured and procuremen t 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 procuremen t of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissionin g 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 commissionin g 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 procuremen t of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissionin g of all installed high masts by 30 June 2023.	R800 000	R880 000	0

		ORMANCE AREA				ICE DELIVERY										
		TEGIC FRAMEWO		(11.15.21)				AL WAGE THE	ROUGH RELI	ABLE AND QUA	ALITY BASIC S	ERVICES				
		DEVELOPMENT		1 - /		ION AND ACCI										
		H AND DEVELOP TING REFORMS	WENTSIKATE	EGY (FSGDS)		UALITY OF LI										
		LOPMENT GOAL	(SDC)					DIE DELIADI	E SUSTAIN	ABLE AND MOD	SEDN ENEDGY	EOD ALL				
		GIC IDP DEVELO		TIVES		LIVERY IMPRO		BLE, KELIABI	L, JUSTAIN	ABLE AND MOL	DERN ENERGI	FOR ALL.				
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX	CAPEX
No.	Aspirations No.	Project		performance 2017/2022	Outcome Key Performan ce Indicator	(5) Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/202 3	Targets	Targets	Targets	Targets	and OPEX Budget 2022/2023	and OPEX Budget 2023/202 4	and OPEX Budget 2024/202 5
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 commissionin g 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 procuremen t of material by 31 December 2022	Delivery and erection of high masts by 31 March 2023.	Connections and commissionin g 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 commissionin g 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 procuremen t of material	Delivery and erection of high masts by 31 March 2023.	Connections and commissionin g of all installed high masts by 30 June 2023.	R800 000	R880 000	0

NATIO	NAL KEY PERF	ORMANCE AREA	(NKPA)		BASIC SERV	ICE DELIVERY	1										
MEDIU	JM TERM STRAT	TEGIC FRAMEWO	ORK (MTSF)		PRIORITY 4:	CONSOLIDAT	ING THE SOCI	AL WAGE THE	ROUGH RELIA	ABLE AND QUA	LITY BASIC S	ERVICES					
INTEG	RATED URBAN	DEVELOPMENT	FRAMEWORK	(IUDF)	02 - INCLUS	ION AND ACC	ESS										
FREE	STATE GROWT	H AND DEVELOP	MENT STRATE	GY (FSGDS)	IMPROVED C	QUALITY OF LI	FE										
CIRCU	ILAR 88 REPOR	TING REFORMS			ENERGY AN	D ELECTRICIT	Υ										
SUSTA	AINABLE DEVEL	LOPMENT GOAL	(SDG)		SDG 7 – ENS	URE ACCESS	TO AFFORDA	BLE, RELIABL	E, SUSTAIN	ABLE AND MOD	DERN ENERGY	FOR ALL.					
MANG	AUNG STRATE	GIC IDP DEVELO	PMENT OBJEC	TIVES	SERVICE DE	LIVERY IMPRO	OVEMENT										
Ward	Community	Programme/	Strategies	Baseline/Past	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX	CAPEX	
No.	Aspirations No.	Project		performance 2017/2022	Outcome Key Performan ce Indicator	Outcome Key Targets 2022/2023 Output Key 2022/202 Targets Z022/2027 Performan ce Indicator September by 31 Outcome (5) Year Targets 2022/2023 Output Key 2022/202 Targets Publication Targets Targets Targets Targets Publication Targets Publication Targets Publication Targets Targets Targets Publication Tar											
						Indicator Indicator 4 5											
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 commissionin g 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 S	TATE GROWT	H AND DEVEL	OPMENT STRA	ATEGY (FSGDS)		UALITY OF LI										
CIRCUL	AR 88 REPOR	TING REFORM	1S		HOUSING AN	SASTER SERVID COMMUNIT	Y FACILITIES									
	NABLE DEVEL		. ,		DESERTIFICA	ATION, AND H	ORE AND PRO ALT AND REV						INABLY MAN	AGE FORESTS	S, COMBAT	
			LOPMENT OBJ			LIVERY IMPRO										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
ALL	Administra tive Support	Mitigated effects of fires and disasters	Procuremen t of 6 petrol powered blowers	2 petrol powered blowers procured	Number of petrol- powered blowers procured	Procureme nt of 6 petrol powered blowers	Procureme nt of 3 petrol powered blowers	Number of petrol- powered blowers procured	Procureme nt of 6 petrol powered blowers	Submissio n of specificatio ns 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	Administra tive Support	Mitigated effects of fires and disasters	Procuremen t of 4 portable firefighting pumps	1 portable firefighting pump procured	Number of portable fire fighting pumps procured	Procureme nt of 4 portable fire fighting pumps	Procureme nt of 2 portable fire fighting pumps	Number of portable fire fighting pumps procured	Procureme nt of 4 portable fire fighting pumps	Submissio n of specificatio ns 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	Administra tive Support	Mitigated effects of fires and disasters	Procuremen t of 4 floating fire fighting pumps	2 floating firefighting pumps procured	Number of floating fire fighting pumps procured	Procureme nt of 4 floating fire fighting pumps	Procureme nt of 2 floating fire fighting pumps	Number of floating fire fighting pumps procured	Procureme nt of 4 floating fire fighting pumps	Submissio n of specificatio ns 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	Administra tive Support	Mitigated effects of fires and disasters	Procuremen t of 12 fire fighting skid units	4 firefighting skid units procured	Number of fire fighting skid units procured	Procureme nt of 12 fire fighting skid units	Procureme nt of 4 fire fighting skid units	Number of fire fighting skid units procured	Procureme nt of 8 fire fighting skid units	Submissio n of specificatio ns 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	Administra tive Support	Mitigated effects of fires and disasters	Firefighting hose replacemen t programme	New	Number of firefighting hoses procured	Execution of firefighting hose replaceme nt programme	Execution of firefighting hose replaceme nt programme	Number of firefighting hoses procured	Execution of firefighting hose replaceme nt programme	Submissio n of specificatio ns 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	Administra tive Support	Mitigated effects of fires and disasters	Procuremen t of 6 heavy-duty petrol- powered lawn mowers	New	Number heavy-duty petrol- powered lawn mowers procured	Procureme nt of 6 heavy-duty petrol- powered lawn mowers	Procureme nt of 2 heavy-duty petrol- powered lawn mowers	Number heavy-duty petrol- powered lawn mowers procured	Procureme nt of 6 heavy-duty petrol- powered lawn mowers	Submissio n of specificatio ns 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	Administra tive Support	Mitigated effects of fires and disasters	Procuremen t of 6 petrol powered brush cutters	New	Number of petrol powered brush cutters procured	Procureme nt of 6 petrol powered brush cutters	Procureme nt of 2 petrol powered brush cutters	Number of petrol powered brush cutters procured	Procureme nt of 2 petrol powered brush cutters	Submissio n of specificatio ns 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	Administra	Preventing	Inspections	48 Inspections	Number of	90	90	Number of	90	25	20	20	25	OPEX	OPEX	OPEX

NATION	AI KEY PERE	ORMANCE AR	PEΔ (NKPΔ)		BASIC SERV	ICE DELIVERY	,									
	NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) O2 - INCLUSION AND ACCESS FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) IMPROVED QUALITY OF LIFE															
				RK (IUDF)												
FREE ST	TATE GROWT	H AND DEVEL	OPMENT STRA	TEGY (FSGDS)												
						OCIAL COHES	ION									
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONME		"050									
						SASTER SER\ ID COMMUNIT										
SUSTAI	NABLE DEVEL	LOPMENT GOA	AL (SDG)					MOTE SUSTA	INABLE USE	OF TERREST	RIAL ECOSYS	TEMS. SUSTA	INABLY MANA	AGE FOREST	S. COMBAT	
			(52.5)							N AND HALT B					-,	
			LOPMENT OBJ			LIVERY IMPRO										
Ward No.	Communi	Programm e/Project	Strategies	Baseline/Pas	IDP Outcome	IDP Five (5) Year	IDP Target 2022/2023	SDBIP Output	SDBIP Target	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX	CAPEX and OPEX	CAPEX and OPEX
NO.	ty Aspiratio	e/Project		performance	Key	Targets	2022/2023	Key	2022/2023	rargets	rargets	rargets	Targets	Budget	Budget	Budget
	ns No.			2021/2022	Performan	2022/2027		Performan	2022/2020					2022/2023	2023/2024	2024/2025
					ce			ce								
		<i>c</i> 1	(11: 1 5: 1	(11: 1 5: 1	Indicator			Indicator								
	tive Support	fire related deaths in	at High Risk premises	at High Risk premises	inspections at High risk	Inspections at High	Inspections at High	Inspections at High	Inspections at High	Inspections at High	Inspections at High	Inspection s at High	Inspections at High			
	Support	fires	premises	premises	premises	Risk	Risk	Risk	Risk	Risk	Risk	Risk	Risk			
		involving				premises	premises	premises	premises	premises	premises	premises	premises			
		habitable														
ALL	Administra	structures Preventing	Inspections	126	Number of	250	250	Number of	250	65	60	60	65	OPEX	OPEX	OPEX
ALL	tive	fire related	at Moderate	Inspections at	inspections	Inspections	Inspections	Inspections	Inspections	Inspections	Inspections	Inspection	Inspections	OPEX	OPEX	OPEX
	Support	deaths in	Risk	Moderate Risk	at Moderate	at	at	at	at	at	at	s at	at			
		fires	premises	premises	risk	Moderate	Moderate	Moderate	Moderate	Moderate	Moderate	Moderate	Moderate			
		involving			premises	Risk	Risk	Risk	Risk	Risk .	Risk	Risk	Risk			
		habitable structures				premises	premises	premises	premises	premises	premises	premises	premises			
ALL	Administra	Preventing	Inspections	1 435	Number of	1 800	1 800	Number of	1 800	500	400	400	500	OPEX	OPEX	OPEX
	tive	fire related	at Low Risk	Inspections at	inspections	Inspections	Inspections	Inspections	Inspections	Inspections	Inspections	Inspection	Inspections			
	Support	deaths in	premises	Low Risk	at Low risk	at Low	at Low	at Low	at Low	at Low	at Low	s at Low	at Low			
		fires involving		premises	premises	Risk premises	Risk premises	Risk premises	Risk premises	Risk premises	Risk premises	Risk premises	Risk premises			
		habitable				premises	premises	premises	premises	premises	premises	premises	premises			
		structures														
ALL	Administra	Preventing	Building	10 out of 10	Number of	8 out of 10	8 out of 10	Number of	8 out of 10	8 out of 10	8 out of 10	8 out of 10	8 out of 10	OPEX	OPEX	OPEX
	tive	fire related deaths in	plans submitted	(77) Building Plans	building plans	Building Plans	Building Plans	Building Plans	Building Plans	Building Plans	Building Plans	Building Plans	Building Plans			
	Support	fires	scrutinized	scrutinized for	submitted	scrutinized	scrutinized	scrutinized	scrutinized	scrutinized	scrutinized	scrutinize	scrutinized			
		involving	for	compliance	scrutinized	for	for	for	for	for	for	d for	for			
		habitable	compliance	with statutory	for	compliance	compliance	compliance	compliance	compliance	compliance	complianc	compliance			
		structures	with statutory	fire safety measures	compliance with	with statutory	with statutory	with statutory	with statutory	with statutory	with statutory	e with statutory	with statutory			
	1		fire safety	within 5	statutory	fire safety	fire safety	fire safety	fire safety	fire safety	fire safety	fire safety	fire safety			
			measures	working days	fire safety	measures	measures	measures	measures	measures	measures	measures	measures			
			within 5		measures	within 5	within 5	within 5	within 5	within 5	within 5	within 5	within 5			
			working		within 5	working	working	working	working	working	working	working	working			
			daysS		working days	days	days	days	days	days	days	days	days			
ALL	Administra	Dispatching	Fire and	(8 out of 10)	Number of	(8 out of	(8 out of	Number of	(8 out of	(8 out of	(8 out of	(8 out of	(8 out of	OPEX	OPEX	OPEX
	tive	of	rescue calls	Emergency	fire and	10)	10)	Emergency	10)	10)	10)	10)	10)			
	Support	emergency	to which	calls received	rescue calls	emergency	emergency calls	calls	Emergency	Emergency	Emergency	Emergenc	Emergency			
		related	resources	are	to which	calls	cans	received	calls	calls	calls	y calls	calls	<u> </u>	l	

NATION	AL KEY PERF	ORMANCE AR	REA (NKPA)		BASIC SERV	ICE DELIVERY	<i>'</i>									
			WORK (MTSF)			SOCIAL COHE		FE COMMUNI	TIES							
INTEGR	ATED URBAN	DEVELOPME	NT FRAMEWOR	RK (IUDF)	02 - INCLUS	ION AND ACC	ESS									
FREE S	TATE GROWT	H AND DEVEL	OPMENT STRA	TEGY (FSGDS)		QUALITY OF LI										
						OCIAL COHES	SION									
CIRCUL	AR 88 REPOR	TING REFORM	MS			NT & WASTE	"050									
						SASTER SER\ ND COMMUNIT										
SUSTAL	NABLE DEVEL	OPMENT GO	AL (SDG)					MOTE SUSTA	INABLE USE	OF TERREST	RIAL ECOSYS	TEMS. SUSTA	INABLY MAN	AGE FOREST	S. COMBAT	
0001711			(020)							N AND HALT B					.,	
MANGA			LOPMENT OBJ			LIVERY IMPRO							_			
Ward	Communi	Programm	Strategies	Baseline/Pas	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX and	CAPEX
No.	Aspiratio	e/Project		t manfarmanaa	Outcome Key	(5) Year Targets	2022/2023	Output Key	Target 2022/2023	Targets	Targets	Targets	Targets	and OPEX	OPEX	and OPEX Budget
	ns No.			performance 2021/2022	Performan	2022/2027		Performan	2022/2023					Budget 2022/2023	Budget 2023/2024	2024/2025
	lis ito.			2021/2022	ce	2022/2027		ce						2022/2020	2020/2024	2024/2020
					Indicator			Indicator								
		distress	are	dispatched	resources	received	received	are	received	received	received	received	received			
		calls	dispatched	within 3	are	are	are	dispatched	are	are	are	are	are			
			within 3 minutesS	minutes	dispatched within 3	dispatched within 3	dispatched within 3	within 3 minutes	dispatched within 3	dispatched within 3	dispatched within 3	dispatche d within 3	dispatched within 3			
			minutess		minutes	minutes	minutes	minutes	minutes	minutes	minutes	minutes	minutes			
ALL	Administra	Attending	Percentage	100% JOC	Percentage	90% JOC	90% JOC	% of JOC	90% JOC	90% JOC	90% JOC	90% JOC	90% JOC	OPEX	OPEX	OPEX
	tive	JOC at	of JOC	attendance at	of JOC	attendance	attendance	attendance	attendance	attendance	attendance	attendanc	attendance			
	Support	public	attendance	public events	attendance	at public	at public	at public	at public	at public	at public	e at public	at public			
		events	at public		at public	events	events	events	events	events	events	events	events			
ALL		Conduction	events Safety and	10 out of 10	events Number of	10 out of	10 out of	Number of	10 out of	10 out of	10 out of	10 out of	10 out of	OPEX	OPEX	OPEX
ALL		Conducting safety and	grading	Safety and	safety and	10 001 01	10 out of	Safety and	10 001 01	10 out of	10 out of	10 out of	10 out of	OPEX	OPEX	OPEX
		grading	certificates	grading	grading	Safety and	Safety and	grading	Safety and	Safety and	Safety and	Safety	Safety and			
		assessmen	assessment	certificates	certificates	grading	grading	certificates	grading	grading	grading	and	grading			
		ts	s executed	issued [80]	assessment	certificates	certificates	issued	certificates	certificates	certificates	grading	certificates			
			within 7		s executed	issued	issued –		issued	issued	issued	certificate	issued			
			days after applications		within 7 days after							s issued				
			received.		applications											
			10001104.		received.											
ALL	Administra	Municipal	Municipal	8 Contingency	Number of	Completion	Completion	Number	Completion	Completion	Completion	Completio	Completion	OPEX	OPEX	OPEX
	tive	workspace	workplaces	Plans	municipal	of	of	oof	of	of	of	n of	of			
	Support	contingenc y plans	with completed		workplaces with	contingenc y plans of	contingenc y plans of	contingenc y plans of	contingenc y plans of	contingenc y plans of	contingenc y plans of	contingen cy plans	contingenc y plans of			
		y pians	contingency		completed	ten (10)	ten (10)	workplaces	twelve (12)	four (4)	two (2)	of four (4)	two (2)			
			plans		contingency	workplaces	workplaces	Workplaces	workplaces	workplaces	workplaces	workplace	workplaces			
			·		plans	·			·	•	·	s	·			
ALL	Administra	Conducting	Disaster	Two (2)	Number of	Five (5)	Five (5)	Number of	Eight (8)	Two (2)	Two (2)	Two (2)	Two (2)	OPEX	OPEX	OPEX
	tive	education	risk	campaigns	disaster risk	campaigns	campaigns	campaigns	campaigns	campaigns	campaigns on disaster	campaign	campaigns			
	Support	and awareness	manageme nt education	on disaster risk	manageme nt education	on disaster risk	on disaster risk	on disaster risk	on disaster risk	on disaster risk	risk	s on disaster	on disaster risk			
		program	and	management	and	manageme	manageme	manageme	manageme	manageme	manageme	risk	manageme			
		relating to	awareness	education and	awareness	nt	nt	nt	nt	nt	nt	managem	nt			
		disaster	campaigns	awareness	campaigns	education	education	education	education	education	education	ent	education			
		risk	conducted	campaigns	conducted	and	and	and	and	and	and	education	and			
		manageme nt		conducted		awareness	awareness	awareness	awareness	awareness	awareness	and	awareness			
		111				campaigns conducted	campaigns conducted	campaigns conducted	campaigns conducted	campaigns conducted	campaigns conducted	awarenes s	campaigns conducted			
		1	1	1	1	55	20		55		55	1 -	55	1	1	1

NATION	AI KEY PERE	ORMANCE AR	FA (NKPA)		BASIC SERV	ICE DELIVERY	,									
		TEGIC FRAME					SION AND SA	FE COMMUNI	TIES							
		DEVELOPMEN		RK (IUDF)		ON AND ACC										
FREE ST	ATE GROWT	H AND DEVEL	OPMENT STRA	TEGY (FSGDS)	IMPROVED Q	UALITY OF LI	FE									
				· , ,		OCIAL COHES	ION									
CIRCULA	AR 88 REPOR	TING REFORM	IS		ENVIRONME											
						SASTER SERV										
CHICTAIN	IADLE DEVEL	OBMENT OO	(L (CDC)			ID COMMUNIT		MOTE CHICT	INIADI E LICE	OF TERREST	RIAL ECOSYS	TEMO CUCTA	INIA DI VINA NI	A OF FOREST	COMPAT	
505 I AIN	NABLE DEVEL	OPMENT GOA	AL (SDG)								IODIVERSITY		INABLY MAN	AGE FOREST	S, COMBAT	
MANGAL	JNG STRATE	GIC IDP DEVEI	OPMENT OBJ	ECTIVES		LIVERY IMPRO		LIGE LAND L	LUKADATION	AND HALL D	IODIVERSITI	L000.				
Ward	Communi	Programm	Strategies	Baseline/Pas	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX and	CAPEX
No.	ty	e/Project		t	Outcome	(5) Year	2022/2023	Output	Target	Targets	Targets	Targets	Targets	and OPEX	OPEX	and OPEX
	Aspiratio			performance	Key	Targets		Key	2022/2023					Budget	Budget	Budget
	ns No.			2021/2022	Performan	2022/2027		Performan						2022/2023	2023/2024	2024/2025
					ce Indicator			ce Indicator								
					mulcator			indicator				campaign				
												s				
												conducted				
ALL	Administra	Conducting	Disaster	9 out of 10	9 out of 10	9 out of 10	9 out of 10	Number of	9 out of 10	9 out of 10	9 out of 10	9 out of 10	9 out of 10	OPEX	OPEX	OPEX
	tive	disaster	risk .	disaster risk	disaster risk	disaster	disaster	disaster	disaster	disaster	disaster	disaster	disaster			
	Support	risk manageme	assessment s conducted	assessments within 48	assessment s within 48	risk assessmen	risk assessmen	risk assessmen	risk assessmen	risk assessmen	risk assessmen	risk assessme	risk assessmen			
		nt	within 48	hours after	hours after	ts within 48	ts within 48	ts within 48	ts within 48	ts within 48	ts within 48	nts within	ts within 48			
		assessmen	hours after	disaster or	disaster or	hours after	hours after	hours after	hours after	hours after	hours after	48 hours	hours after			
		t after	disaster or	emergency	emergency	disaster or	disaster or	disaster or	disaster or	disaster or	disaster or	after	disaster or			
		incidents	emergency	incident	incident	emergency	emergency	emergency	emergency	emergency	emergency	disaster or	emergency			
		and or	incident	occurred	occurred	incident	incident	incident	incident	incident	incident	emergenc	incident			
		disasters	occurred	conducted	conducted	occurred conducted	occurred	occurred	occurred	occurred conducted	occurred conducted	y incident	occurred			
				[229]		conducted	conducted	conducted	conducted	conducted	conducted	occurred conducted	conducted			
ALL	Administra	Emergency	0 (zero)	0 reservists	Number of	Number of	25	Number of	40	0 reservists	20	10	10	OPEX	OPEX	OPEX
,	tive	response to	natural	and volunteer	reservists and	reservists	reservists	reservists	reservists	and	reservists	reservists	reservists	0.2%	0. 2/	0. 2/
	Support	disasters	disaster	responders	volunteer	and	and	and	and	volunteer	and	and	and			
		by	related	recruited	responders pe	volunteer	volunteer	volunteer	volunteer	responders	volunteer	volunteer	volunteer			
		reservists	deaths per		1000	responders	responders	responders	responders	recruited	responders	responder	responders			
		and volunteers	1000 population		population 0.101	per 1000 population	recruited	per 1000 population	recruited		recruited	s recruited	recruited			
		volunteers	(pop: 787		volunteers	0.101		0.101								
			929)		per 1000	volunteers		volunteers								
			,		population	per 1000		per 1000								
					registered.	population		population								
					(80	registered.		registered.								
					volunteers)	(80 volunteers)		(80 volunteers)								
ALL	Administra	Mitigated	Procuremen	New	Number of	Procureme	Procureme	Number of	Procureme	Submissio	Request	Placing of	Execution	R 75 000	R37 851	_
	tive	effects of	t of 2 truck		truck cabin	nt of 2	nt of 1	truck cabin	nt of 1	n of	for	order with	of order by	CAPEX	CAPEX	
	Support	fires and	cabin		extrication	truck cabin	truck cabin	extrication	truck cabin	specificatio	quotation /	appointed	appointed			
	1	disasters	extrication		rescue sets	extrication	extrication	rescue sets	extrication	ns to SCM	bid	service	service			
A			rescue sets	4.41.00.111	procured	rescue sets	rescue set	procured	rescue set	4.0	advertised	provider	provider	ODEN	ODEV	ODEY
ALL														OPEX	OPEX	OPEX
	Сарроп	(MAQI)	providing	Functional	(MAQI)	Standard	stations	providing		(Pelonomi)	(Pelonomi)	(Pelonomi	(Pelonomi)			
ALL	Administra tive Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi)	1 Air Quality Station (Pelonomi) Functional	Metropolita n Air Quality Index	Annual average SO2 NAAQ	Proportion of AQ monitoring	Number of Air Quality Stations	1 Air Quality Station (Pelonomi)	1 Air Quality Station (Pelonomi)	1 Air Quality Station	1 Air Quality Station	1 Air Quality Station	OPEX	OPEX	OPEX

NATION	AL KEY PERF	ORMANCE AR	PEA (NKPA)		BASIC SERV	ICE DELIVERY	/									
			WORK (MTSF)			SOCIAL COHE		FE COMMUNI	TIES							
INTEGR	ATED URBAN	DEVELOPME	NT FRAMEWOR	RK (IUDF)	02 - INCLUS	ON AND ACC	ESS									
FREE ST	TATE GROWT	H AND DEVEL	OPMENT STRA	TEGY (FSGDS)		UALITY OF LI										
						OCIAL COHES	SION									
CIRCUL	AR 88 REPOR	TING REFORM	IS			NT & WASTE SASTER SER\	"0 50									
						SASTER SERV ID COMMUNIT										
SUSTAI	NABLE DEVEL	OPMENT GO	AL (SDG)					MOTE SUSTA	INABLE USE	OF TERREST	RIAL ECOSYS	EMS. SUSTA	INABLY MAN	AGE FORESTS	S. COMBAT	
			()							N AND HALT B					-,	
MANGA			LOPMENT OBJ			LIVERY IMPRO			_							
Ward	Communi	Programm	Strategies	Baseline/Pas	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX and	CAPEX
No.	ty	e/Project		t	Outcome	(5) Year	2022/2023	Output	Target 2022/2023	Targets	Targets	Targets	Targets	and OPEX	OPEX	and OPEX
	Aspiratio ns No.			performance 2021/2022	Key Performan	Targets 2022/2027		Key Performan	2022/2023					Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
	lis ivo.			2021/2022	ce	2022/2021		ce						2022/2023	2023/2024	2024/2023
					Indicator			Indicator								
			adequate			not in	providing	adequate	Functional	Functional	Functional)	Functional			
			data			exceedanc	adequate	data				Functional				
						e of ambient	data over a	annually								
						concentrati	reporting year									
						on of	you									
						19ppb (or										
						50µg/m3)										
ALL	Administra	Air	Number of	131 of days	Number of	Number of	Percentage	Number of	Number of	Number of	Number of	Number of	Number of	OPEX	OPEX	OPEX
	tive Support	Pollution	days where PM2.5	out of 304 days where	days where PM2.5	days where the pm2.5	of atmospheri	days where the pm2.5	days where the pm 2.5	days where the pm 2.5	days where the pm 2.5	days where the	days where the pm 2.5			
	Support		levels	the pm 2.5	levels	levels	c emission	levels	levels	levels	levels	pm 2.5	levels			
			exceeded	levels	exceeded	exceeded	licenses	exceeded	exceeded	exceeded	exceeded	levels	exceeded			
			guideline	exceeded the	guideline	the	(AELs)	the	the	the	the	exceeded	the			
			levels	national	levels	national	processed	national	national	national	national	the	national			
				standard of 40		standard of	within	standard of	standard of of 25	standard of of 25	standard of of 25	national standard	standard of of 25			
				μg/m3		25 μg/m3	guideline timeframes	25 µg/m3	μg/m3	μg/m3	μg/m3	of of 25	μg/m3			
							amonamoo		μg/mo	pg/mo	μg/mo	µg/m3	μg/mo			
ALL	Administra	Air	Percentage	121 days out	Number of	Annual	Percentage	Number of	25 of days	Number of	Number of	Number of	Number of	OPEX	OPEX	OPEX
	tive	Pollution	of	of 304 days	days where	average	of	days where	out of 30	days	days	days	days			
	Support		atmospheric	where the pm	PM10 levels	pm 10	atmospheri	the pm 10	days where	where the	where the	where the	where the			
			emission licenses	10 levels exceeded the	exceeded guideline	NAAQ standard	c emission licenses	levels exceeded	the pm 10 levels	pm 10 levels	pm 10 levels	pm 10 levels	pm 10 levels			
			(AELs)	national	levels	not in	(AELs)	the	exceeded	exceeded	exceeded	exceeded	exceeded			
			processed	standard of 40	1010.0	exceedanc	processed	national	the	the	the	the	the			
		1	within	μg/m3		e of	within	standard of	national	national	national	national	national			
			guideline			ambient	guideline	10 μg/m3	standard of	standard of	standard of	standard	standard of			
			timeframes			concentrati	timeframes		40 μg/m3	40 μg/m3	40 μg/m3	of 40	40 μg/m3			
			adhered to			on o of 40 µg/m3						μg/m3				
ALL	Administra	Air	Percentage	100% of	Percentage	All AEL's	Percentage	All AEL's	100% of	100% of	100% of	100% of	100% of	OPEX	OPEX	OPEX
	tive	Emission	of	AEL's	of	received	of	received	AEL's	AEL's	AEL's	AEL's	AEL's			
	Support	Licenses	atmospheric	processed	atmospheric	and	atmospheri	and	processed	processed	processed	processed	processed			
		(AELs)	emission	1	emission	processed	c emission	processed	1							
		processed	licenses		licenses	within 60	licenses (AELs)	within 60								
			(AELs) processed		(AELs) processed	days after all	processed	days after all								
	1	1	piocoscu	I.	Piooossea	un un	pioocaacu	Lan	I .	1	1		1	1	1	ı

MATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION CIRCULAR 88 REPORTING REFORMS ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES SUSTAINABLE DEVELOPMENT GOAL (SDG) SUSTAINABLE DEVELOPMENT GOAL (SDG) MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES Ward Communi Programm Strategies Baseline/Pas IDP IDP Five IDP Target SDBIP Quarter 1 Quarter 2 Quarter 3 Quarter 4 CAPEX	CAPEX and CAPEX OPEX and OPEX Budget Budget
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS) IMPROVED QUALITY OF LIFE BUILIDING 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 FORES DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT	CAPEX and CAPEX OPEX and OPEX Budget Budget
BUILIDING SOCIAL COHESION CIRCULAR 88 REPORTING REFORMS ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES SUSTAINABLE DEVELOPMENT GOAL (SDG) SUBSTAINABLE DEVELOPMENT GOAL (SDG) MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES BUILIDING SOCIAL COHESION ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORES DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT	CAPEX and CAPEX OPEX and OPEX Budget Budget
CIRCULAR 88 REPORTING REFORMS ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES SUSTAINABLE DEVELOPMENT GOAL (SDG) SUSTAINABLE DEVELOPMENT GOAL (SDG) SUSTAINABLE DEVELOPMENT GOAL (SDG) SUSTAINABLE DEVELOPMENT GOAL (SDG) SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORES DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT	CAPEX and CAPEX OPEX and OPEX Budget Budget
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 FORES DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT	CAPEX and CAPEX OPEX and OPEX Budget Budget
HOUSING AND COMMUNITY FACILITIES SUSTAINABLE DEVELOPMENT GOAL (SDG) SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORES DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT	CAPEX and CAPEX OPEX and OPEX Budget Budget
SUSTAINABLE DEVELOPMENT GOAL (SDG) SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FOREST DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT	CAPEX and CAPEX OPEX and OPEX Budget Budget
DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT	CAPEX and CAPEX OPEX and OPEX Budget Budget
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT	K OPEX and OPEX Budget Budget
Word Communi Programm Strategies Possing/Pos IDP IDP Five IDP Forget CDDID Country 4 Overton 4 Overton 4 Overton 4 Overton 5	K OPEX and OPEX Budget Budget
	Budget Budget
No. ty e/Project t Outcome (5) Year 2022/2023 Output Target Targets Targets Targets and OPE	
Aspiratio performance Key Targets Key 2022/2023 Budget 2021/2022 Performan 2022/2027 Performan 2022/2027	2023/2024 2024/2025
TIS NO. ZOZ 1/ZOZZ PENOI MAIN ZOZZ/ZOZ/ PENOI MAIN ZOZZ/ZOZ/ CE	
Indicator Indicator	
within within information within information	
guideline guideline being guideline being	
timeframes timeframes submitted timeframes submitted	
ALL Administra Air Report on 100% of Municipal All AELs Municipal All AELs 100% of 100	OPEX OPEX
tive Emission nr. of AEL's AEL's issued AEL issued by AEL issued by AEL's AEL's AEL's Support Licenses issued per available on applications the City application the City issued issued issued issued issued issued	
(AELs) quarter. the NAEIS captured on which scaptured which available available available available available	
captured Adhering to the National information on the information on the on the on the on the	
on National the baseline Atmospheri are National to be NAEIS NAEIS NAEIS NAEIS NAEIS	
Atmospheri target. c Emissions available Atmospheri available Atmospheri available	
c Emission Inventory on the c on the	
Inventory System NAEIS Emissions NAEIS System NAEIS Inventory	
(NAEIS) System	
ALL Administra Noise Percentage 41 complaints Percentage All Percentage All All (10 out Al	OPEX OPEX
tive Pollution of received from of complaints of complaints of 10) of 10) of 10) of 10)	
Support households households households complaints received complaints received r	
g a problem noise pollution g a problem households from total household from fr	
with noise addressed with noise experiencin number of s reporting household household household household household	
pollution pollution g problems complaints noise s reporting s reporting s reporting s reporting	
with noise received pollution noise noise noise noise noise	
pollution from addressed pollution pollution	
households addressed addressed	
experiencin a probleme	
g problems with noise	
pollution	
ALL Administra Number of 1 Library to 15 Libraries Number of 1 Library to Number of Number of 14 14 14 14 14 OPEX	OPEX OPEX
tive public serve Serving public serve public public bibraries Libraries Libraries Libraries Libraries Libraries	
Support libraries per 100 000 771 745 libraries per 100 000 libraries libraries Serving Serving Serving Serving Serving Serving	
100 000 people people 100 000 people per 100 per 100 872 524 872 524 872 524 872 524 872 524 872 524	
population population 000 000 people people people people people people people	
population population	

NATION	IAL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERV	ICE DELIVERY	Υ									
			WORK (MTSF)				ESION AND SA	AFE COMMUNI	ITIES							
INTEGR	ATED URBAN	DEVELOPME	NT FRAMEWOR	RK (IUDF)	02 - INCLUS	ION AND ACC	ESS									
FREE S	TATE GROWT	H AND DEVEL	OPMENT STRA	TEGY (FSGDS)		QUALITY OF L										
						OCIAL COHES	SION									
CIRCUL	AR 88 REPOR	TING REFORM	MS			NT & WASTE	"050									
						SASTER SERV	VICES TY FACILITIES									
SUSTAI	NABLE DEVEL	OPMENT GO	AL (SDG)					MOTE SUST	INARI E USE	OF TERREST	RIAL ECOSYS	TEMS SUSTA	INARI Y MAN	AGE FORESTS	S COMBAT	
33317			(020)							N AND HALT B					.,	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJ			LIVERY IMPR	OVEMENT									
Ward	Communi	Programm	Strategies	Baseline/Pas	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX and	CAPEX
No.	ty	e/Project		t	Outcome	(5) Year	2022/2023	Output	Target	Targets	Targets	Targets	Targets	and OPEX	OPEX	and OPEX
	Aspiratio ns No.			performance 2021/2022	Key Performan	Targets 2022/2027		Key Performan	2022/2023					Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
	113 140.			2021/2022	ce	2022/2021		ce						2022/2023	2023/2024	2024/2023
					Indicator			Indicator								
ALL	A desiminat	Litilization	100%	1659 hours	Deventor	Darsonto	A. (a # a # a	Darsonto -	100%	House no	House pa-	Haura non	Haura na-	OPEX	OPEX	OPEX
ALL	Administra tive	Utilization rate of	Utilization of	utilized and	Percentage utilization	Percentage of available	Average Utilization	Percentag e of hours	Percentag	Hours per quarter	Hours per quarter	Hours per quarter	Hours per quarter	OPEX	OPEX	OPEX
	Support	sports	Sport Fields	booked for	rate of	hours	rate of	of sport	e of hours	utilized for	utilized for	utilized for	utilized for			
	Саррон	fields	opon i iolao	409 events.	sports fields	across all	sports	facility	of sport	nr. of	nr. of	nr. of	nr. of			
						sports	facilities	bookings	facility	events	events	events	events			
						facilities	annually		bookings							
						that are										
						booked in a year										
ALL	Administra	Library	Average	25 765	Average	The	Average	Number of	Average	Number of	Number of	Number of	Number of	OPEX	OPEX	OPEX
	tive	visits per	Number of	people visited	number of	average	Utilization	visits per	Number of	persons	persons	persons	persons			
	Support	library	visits per	8 MMM	library visits	number of	rate of	library	visits per	visited 8	visited 8	visited 8	visited 8			
			library	libraries	per library	library	libraries		library	functional	functional	functional	functional			
						visits per library per	per library annually			Mangaung Metro	Mangaung Metro	Mangaung Metro	Mangaung Metro			
						year	aririualiy			libraries	libraries	libraries	libraries			
						you.										
ALL	Administra		Number of	1111 Drinking	Number of	1032	1032	Number of	1032	258	258	258	258	OPEX	OPEX	OPEX
	tive	Drinking	drinking	Water	drinking	Drinking	Drinking	drinking	Drinking	Drinking	Drinking	Drinking	Drinking			
	Support	water	water	Samples	water	water	water	water	Water	Water	Water	Water Samples	Water			
		samples taken	samples taken	taken	samples taken	samples to be taken	samples to be taken	samples taken	Samples taken	Samples taken	Samples taken	taken	Samples taken			
ALL	Administra	Food	Number of	6849 Food	Number of	6000 Food	6000 Food	Number of	1500 Food	1500 Food	1500 Food	1500	1500 Food	OPEX	OPEX	OPEX
	tive	premise	food	premises	food	premises	premises	Food	premises	premises	premises	Food	premises			
	Support	inspections	premise	inspected	premise	to be	to be	premises	inspected	inspected	inspected	premises	inspected			
		conducted	inspections		inspections	inspected	inspected	inspected				inspected				
		as per	conducted		conducted											
		provision of the	as per provision of		as per provision of											
		foodstuffs,	the	1	the											
		cosmetic	foodstuffs,	1	foodstuffs,											
		and	cosmetic		cosmetic											
		disinfectant	and		and											
		act 54 1972	disinfectant	1	disinfectant											
			act 54 1972	1	act 54 1972											

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY	<i>'</i>									
			WORK (MTSF)			SOCIAL COHE		FE COMMUNI	TIES							
INTEGRA	ATED URBAN	DEVELOPME	NT FRAMEWOR	RK (IUDF)	02 - INCLUSI	ION AND ACC	ESS									
FREE ST	TATE GROWT	H AND DEVEL	OPMENT STRA	TEGY (FSGDS)		QUALITY OF LI										
						OCIAL COHES	SION									
CIRCUL	AR 88 REPOR	TING REFORM	IS			NT & WASTE	"0 50									
						SASTER SER\ ID COMMUNIT										
SUSTAIN	NARI E DEVEL	OPMENT GO	AL (SDG)					MOTE SUSTA	INARI E USE	OF TERRESTE	NAL ECOSYST	FMS SUSTA	INARI Y MANA	AGE FORESTS	S COMBAT	
00017111			(050)							AND HALT B				.02 . 020	s, com.b/()	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJ	ECTIVES		LIVERY IMPRO										
Ward	Communi	Programm	Strategies	Baseline/Pas	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX and	CAPEX
No.	ty	e/Project		t	Outcome	(5) Year	2022/2023	Output	Target	Targets	Targets	Targets	Targets	and OPEX	OPEX	and OPEX
	Aspiratio ns No.			performance 2021/2022	Key Performan	Targets 2022/2027		Key Performan	2022/2023					Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
	IIS NO.			2021/2022	ce	2022/2027		ce						2022/2023	2023/2024	2024/2025
					Indicator			Indicator								
ALL	Administra	Library	Number of	259 Library	Number of	100 Library	100 Library	Number of	100 Library	25 Library	25 Library	25 Library	25 Library	OPEX	OPEX	OPEX
	tive	programs	library	program	library	program	program	library	program	program	program	program	program			
	Support	to	programs to	activities to	programs to	activities to	activities to	programs	activities to	activities to	activities to	activities	activities to			
		communitie s	communitie	communities	communitie	communitie s to be	communitie s to be	to	communitie	communitie	communitie	to	communitie			
		Training	S		s	conducted	conducted	communitie	S	S	S	communiti es	S			
ALL	Administra	Training	12 Training	7 Training	Number of	12 Training	12 Training	Number of	12 Training	3 Training	3 Training	3 Training	3 Training	OPEX	OPEX	OPEX
	tive	programs	programs	programs on	training	programs	programs	training	programs	programs	programs	programs	programs			
	Support	on	on	HIV/AIDS	programs	on	on	programs	on	on	on	on	on			
		HIV/Aids	HIV/AIDS	prevention.	on	HIV/AIDS	HIV/AIDS	on	HIV/AIDS	HIV/AIDS	HIV/AIDS	HIV/AIDS	HIV/AIDS			
			prevention		HIV/AIDS	prevention	prevention	HIV/AIDS	prevention	prevention	prevention	prevention	prevention			
			to be conducted			to be conducted	to be conducted									
ALL	Administra	De-	Number of	53 premises	Number of	Number of	Number of	Number of	Number of	Number	Number	Number	Number	OPEX	OPEX	OPEX
	tive	contaminati	premises	de-	premises	premises	premises	premises	premises	premises	premises	premises	premises			
	Support	on and	de-	contaminated	de-	de-	de-	de-	de-	de-	de-	de-	de-			
		disinfection	contaminate	and	contaminate	contaminat	contaminat	contaminat	contaminat	contaminat	contaminat	contamina	contaminat			
		of Offices and	d and disinfected	disinfected	d and disinfected	ed and disinfected	ed and disinfected	ed and disinfected	ed and disinfected	ed and disinfected.	ed and disinfected	ted and disinfecte	ed and disinfected.			
		premises	during		during	during	during	during	during	disinfected.	disinfected	disiniecte d.	disiniected.			
		due to	COVID 19		COVID 19	COVID 19	COVID 19	COVID 19	COVID 19	Demand	Demand	u.	Demand			
		COVID 19	lockdown		lockdown	lockdown	lockdown	lockdown	lockdown	based	based	Demand	based			
		pandemic										based				
		New –														
		COVID 19														
ALL	Administra	Impact Walk	Procuremen	New	Number of	Procureme	Procureme	Number of	Procureme	Process	Delivery of	None	None	R750 000	R236 571	R550 000
/ \	tive	behind	t of walk		walk behind	nt of walk	nt of walk	walk	nt of walk	the request	equipment	110110	1,0110	CAPEX	CAPEX	CAPEX
	Support	lawnmower	behind		lawnmower	behind	behind	behind	behind	for						
		(KUDU)	lawnmower		s (kudu)	lawnmower	lawnmower	lawnmower	lawnmower	procureme						
			s (kudu)		procured	s (kudu)	s (kudu)	s (kudu)	s (kudu)	nt to SCM						
								procured		and the issuing of						
										an order by						
										SCM.						
										Procuring						
										of						
						l			l	equipment	l .		l .	l .		

NATIONA	I KEY DEDE	ORMANCE AR	EV (NKDV)		BASIC SERVI	ICE DELIVERY	,									
		TEGIC FRAME						FE COMMUNI	TIES							
			NT FRAMEWOR	RK (IUDF)		ON AND ACC			0							
				TEGY (FSGDS)	IMPROVED Q	UALITY OF LI	FE									
				, ,		OCIAL COHES	ION									
CIRCULA	R 88 REPOR	TING REFORM	IS		ENVIRONME											
						SASTER SERV										
CLICTAIN	ADLE DEVEL	ODMENT OO	(L (CDC)			ID COMMUNIT		MOTE SUSTA	INIADI E LICE	OF TERREST	NAL FOORVO	EMO CHOTA	INIA DI VINANI	A OF FOREST	COMPAT	
5051 AIN	IABLE DEVEL	OPMENT GOA	AL (SDG)					ERSE LAND D					INABLY MAN	AGE FUREST	S, COMBAT	
MANGAL	ING STRATE	GIC IDP DEVEI	OPMENT OBJ	ECTIVES		LIVERY IMPRO		LIGE LAND D	LONADATION	I AND HALL D	IODIVEROITI	<u> </u>				
Ward	Communi	Programm	Strategies	Baseline/Pas	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX and	CAPEX
No.	ty	e/Project		t	Outcome	(5) Year	2022/2023	Output	Target	Targets	Targets	Targets	Targets	and OPEX	OPEX	and OPEX
	Aspiratio			performance	Key	Targets		Key	2022/2023					Budget	Budget	Budget
	ns No.			2021/2022	Performan	2022/2027		Performan						2022/2023	2023/2024	2024/2025
					ce Indicator			ce Indicator								
					maioator			maioator		through						
										appointed						
										service						
										provider						
										BID 584 –						
										Supply and delivery of						
										maintenan						
										се						
										equipment						
										2021/2022						
ALL	Administra tive	Tractor drawn	Procuremen t of tractor	New	Number of tractor	Procureme nt of tractor	Procureme nt of tractor	Number of tractor	Procureme nt of tractor	Process the request	Delivery of equipment	None	None	R800 000 capex	R378 513 Capex	R500 000 capex
	Support	lawnmower	drawn		drawn	drawn	drawn	drawn	drawn	for	equipment			capex	Capex	capex
	Опрроп	s - field	lawnmower		lawnmower	lawnmower	lawnmower	lawnmower	lawnmower	procureme						
		master	s - field		s -field	s - field	s - field	s – field	s - field	nt to SCM						
			master		masters	masters	masters	masters	masters	and the						
					procured			procured		issuing of						
										an order by						
										SCM. Procuring						
										of						
										equipment						
										through						
								1		appointed	1	1				
								1		service	1	1				
										provider BID 584 –						
										Supply and						
								1		delivery of	1	1				
										maintenan						
										ce						
										equipment						
A	A -l i i t-	Dougle	D	New	No see le conserve	D	D	Ni saab aa sa	D	2021/2022	Dalli same (Name	Nissa	D050 000	D000 574	D000 000
ALL	Administra tive	Brush cutters	Procuremen t of brush	New	Number of brush	Procureme nt of brush	Procureme nt of brush	Number of brush	Procureme nt of brush	Process the request	Delivery of	None	None	R650 000 CAPEX	R236 571 CAPEX	R600 000 CAPEX
	Support	cullers	cutters		cutters	cutters	cutters	cutters	cutters	for	equipment			CAPEA	CAPEA	CAPEA
	Сарроп		Cattors		procured	odito13	Callors	procured	Juliois	procureme						
L		L	L	l .	procurou		L	procured	L	procurents	l	l	·		L	1

NATIO	IAL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY	<i>(</i>									
			WORK (MTSF)			SOCIAL COH		FE COMMUNI	TIES							
INTEG	ATED URBAN	DEVELOPME	NT FRAMEWO	RK (IUDF)	02 - INCLUS	ION AND ACC	ESS									
FREE S	TATE GROWT	H AND DEVEL	OPMENT STRA	ATEGY (FSGDS)		QUALITY OF LI										
CIDCIII	AD CO DEDOD	TINO DEFORM	10			OCIAL COHES	SION									
CIRCUI	AR 88 REPOR	TING REFORM	115			NT & WASTE SASTER SER\	/ICES									
						ND COMMUNIT										
SUSTA	NABLE DEVE	LOPMENT GO	AL (SDG)		SDG 15 - PR	OTECT, REST	ORE AND PRO	MOTE SUSTA		OF TERREST			INABLY MAN	AGE FORESTS	S, COMBAT	
								ERSE LAND	EGRADATION	N AND HALT B	IODIVERSITY	LOSS.				
Ward	Communi	Programm	LOPMENT OBJ	Baseline/Pas	IDP	LIVERY IMPRO	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX and	CAPEX
No.	ty	e/Project	Strategies	t baselille/Fas	Outcome	(5) Year	2022/2023	Output	Target	Targets	Targets	Targets	Targets	and OPEX	OPEX	and OPEX
	Aspiratio			performance	Key	Targets		Key	2022/2023	i an goto	i ali goto	. a. gete	i ali goto	Budget	Budget	Budget
	ns No.			2021/2022	Performan	2022/2027		Performan						2022/2023	2023/2024	2024/2025
					ce			ce								
					Indicator			Indicator		nt to SCM						
										and the						
										issuing of						
										an order by						
										SCM.						
										Procuring of						
										equipment						
										through						
										appointed						
										service provider						
										BID 584 –						
										Supply and						
										delivery of						
										maintenan						
										ce equipment						
										2021/2022						
ALL	Administra	Ride on	Procuremen	New	Number of	Procureme	Procureme	Number of	Procureme	Process	Delivery of	None	None	R1 500	R709 713	R1 500 000
	tive	Lawn	t of ride on		ride on	nt of ride	nt of ride	ride on	nt of ride	the request	equipment			000	CAPEX	CAPEX
	Support	mowers	lawn		lawnmower	on lawn	on lawn	lawn	on lawn	for				CAPEX		
			mowers		s procured	mowers	mowers	mowers procured	mowers	procureme nt to SCM						
								procured		and the						
										issuing of						
										an order by						
							1		1	SCM.	1	1				
										Procuring of						
										equipment						
							1		1	through	1	1				
							1		1	appointed	1	1				
							1		1	service	1	1				
							1		1	provider BID 584 –	1	1				
							1		1		1	1				
										Supply and delivery of						

NATIONA	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY	<u>′</u>									
			WORK (MTSF)			SOCIAL COHE		FE COMMUNI	TIES							
			NT FRAMEWOR			ION AND ACCI										
FREE ST	ATE GROWT	H AND DEVEL	OPMENT STRA	TEGY (FSGDS)		QUALITY OF LI										
0150111						OCIAL COHES	SION									
CIRCULA	AR 88 REPOR	TING REFORM	ıs			NT & WASTE SASTER SERV	//CE6									
						SASTER SERV ND COMMUNIT										
SUSTAIN	JARI E DEVEL	OPMENT GO	AL (SDG)						INARI E LISE	OF TERREST	NAL ECOSYS	TEMS SUSTA	INARI Y MAN	IAGE FOREST	S COMBAT	
OOOTAII	ADEL DEVE	LOI MILITI COP	AL (ODO)			ATION, AND H							WINDE! WAN	IAGE I GREGI	o, combai	
MANGAL	JNG STRATE	GIC IDP DEVE	LOPMENT OBJ	ECTIVES		LIVERY IMPRO										
Ward	Communi	Programm	Strategies	Baseline/Pas	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX and	CAPEX
No.	ty	e/Project		t	Outcome	(5) Year	2022/2023	Output	Target	Targets	Targets	Targets	Targets	and OPEX	OPEX	and OPEX
	Aspiratio			performance	Key	Targets		Key	2022/2023					Budget	Budget	Budget
	ns No.			2021/2022	Performan	2022/2027		Performan						2022/2023	2023/2024	2024/2025
					ce Indicator			ce Indicator								
					- Indicator			maioator		maintenan						
										ce						
										equipment						
L				ļ	ļ.,	<u> </u>		L	<u> </u>	2021/2022		 	1	Do=	B.100	D. (50.5.5.5.
ALL	Administra	Heavy duty	Procuremen	New	Number of	Procureme	Procureme	Number of	Procureme	Process	Delivery of	None	None	R250 000	R189 257 CAPE	R450 000 CAPEX
	tive Support	chainsaws	t of heavy- duty		heavy-duty chainsaws	nt of heavy-duty	nt of heavy-duty	heavy-duty chainsaws	nt of heavy-duty	the request for	equipment			CAPEX	CAPE	CAPEX
	Support		chainsaws		procured	chainsaws	chainsaws	procured	chainsaws	procureme						
			onamoawo		produca	onamoawo	Chambawo	produce	onanioavio	nt to SCM						
										and the						
										issuing of						
										an order by						
										SCM.						
										Procuring						
										equipment						
										through						
										appointed						
										service						
										provider						
										BID 584 – Supply and						
										delivery of						
	1			1					1	maintenan						
										ce						
										equipment						
			_		N	_	_	N	_	2021/2022	D.: (1	D050 000	D405 000	D 400 000
ALL	Administra	Mechanical pole	Procuremen t of	New	Number of mechanical	Procureme nt of	Procureme nt of	Number of mechanical	Procureme nt of	Process the request	Delivery of	None	None	R250 000 CAPEX	R165 600 CAPEX	R400 000 CAPEX
	tive Support	pole	mechanical		pole	mechanical	mechanical	pole	mechanical	the request for	equipment			CAPEA	CAPEA	CAPEA
	Сирроп	Piulieis	pole		pruners	pole	pole	pruners	pole	procureme						
			pruners		F. 41.0.0	pruners	pruners	procured	pruners	nt to SCM						
										and the						
										issuing of						
	1		1						1	an order by				1		
										SCM.						
										Procuring of						
	1		1							Oī	1	1		1	1	

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY	/									
			WORK (MTSF)			SOCIAL COHE		FE COMMUNI	TIES							
			NT FRAMEWOI	RK (IUDF)		ON AND ACC										
FREE ST	TATE GROWT	H AND DEVEL	OPMENT STRA	ATEGY (FSGDS)		UALITY OF L										
						OCIAL COHES	SION									
CIRCUL	AR 88 REPOR	TING REFORM	IS			NT & WASTE	"050									
						SASTER SER\ ID COMMUNIT										
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)					MOTE SUSTA	INABLE USE	OF TERREST	IAL ECOSYST	EMS. SUSTA	INABLY MANA	AGE FORESTS	S. COMBAT	
000171			(020)							N AND HALT B					.,	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJ			LIVERY IMPRO										
Ward	Communi	Programm	Strategies	Baseline/Pas	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX and	CAPEX
No.	ty	e/Project		t	Outcome	(5) Year	2022/2023	Output	Target	Targets	Targets	Targets	Targets	and OPEX	OPEX	and OPEX
	Aspiratio ns No.			performance 2021/2022	Key Performan	Targets 2022/2027		Key Performan	2022/2023					Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
	lis No.			2021/2022	ce	2022/2027		ce						2022/2023	2023/2024	2024/2023
					Indicator			Indicator								
										equipment						
										through						
										appointed						
										service provider						
										BID 584 –						
										Supply and						
										delivery of						
										maintenan						
										ce						
										equipment 2021/2022						
51	1_	Developme	Developme	Electrification	Developme	Developme	Developme	Nalisview	Developme	NO	Commence	Appointm	Continuatio	R30 000	R10 000	R5 000 000
		nt of	nt of	of electricity	nt of	nt of	nt of	cemetery	nt of	BUDGET	ment of	ent of	n of the	000	000	CAPEX
		Nalisview	Nalisview	and Traffic	Nalisview	Nalisview	Nalisview	developed	Nalisview	ALLOCATI	SCM	contractor	constructio	CAPEX	CAPEX	USDG
		Cemetery	cemetery	Impact study	cemetery	cemetery	cemetery		cemetery	ON ON	processes.	and	n work.	USDG	USDG	
										THE		commenc				
										2022/2023 BUDGET		ement of the	Project will not be			
										RECEIVED		constructi	completed			
										FROM		on work.	in the			
										FINANCE			2023/2024			
										Appointme			financial			
										nt of			year]			
										consultant						
										through the Panel						
										system and						
										developme						
										nt of the						
										designs of						
										the access						
		1				1	1	1	1	road T102 an N6			1	1		
										intersection						
						1	1	1	1	I I I I I I I I I I I I I I I I I I I			1	1		
										Preparatio						
										n tender						

NATIONA	AL KEY PERF	ORMANCE AR	FA (NKPA)		BASIC SERV	ICE DELIVERY	<i>'</i>									
		TEGIC FRAME				SOCIAL COHE		FE COMMUNI	TIES							
INTEGR/	TED URBAN	DEVELOPMEN	NT FRAMEWOR	RK (IUDF)	02 - INCLUSI	ION AND ACCI	ESS									
FREE ST	ATE GROWT	H AND DEVEL	OPMENT STRA	TEGY (FSGDS)		QUALITY OF LI										
212 2111						OCIAL COHES	SION									
CIRCULA	AR 88 REPOR	TING REFORM	IS		ENVIRONME	NT & WASTE SASTER SERV	"0 50									
						SASTER SERV ID COMMUNIT										
SUSTAIN	IABLE DEVEL	OPMENT GOA	L (SDG)			OTECT, REST		MOTE SUSTA	INABLE USE	OF TERRESTE	RIAL ECOSYS	TEMS. SUSTA	INABLY MAN	AGE FORESTS	S. COMBAT	
			()			ATION, AND H									-,	
		GIC IDP DEVEL				LIVERY IMPRO					_					
Ward	Communi	Programm	Strategies	Baseline/Pas	IDP	IDP Five	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX and	CAPEX
No.	ty	e/Project		t	Outcome	(5) Year	2022/2023	Output	Target 2022/2023	Targets	Targets	Targets	Targets	and OPEX	OPEX	and OPEX
	Aspiratio ns No.			performance 2021/2022	Key Performan	Targets 2022/2027		Key Performan	2022/2023					Budget 2022/2023	Budget 2023/2024	Budget 2024/2025
	113 140.			2021/2022	ce	2022/2021		ce						2022/2023	2023/2024	2024/2023
					Indicator			Indicator								
										documents						
										for the						
										constructio n of the						
										road and						
										intersection						
43	T43.4	Constructio	Developme	2021/2022	Developme	Developme	Developme	Cemetery	Constructio	Appointme	Commence	Appointm	Continuatio	R3 000	R2 453 936	-
		n-of	nt of	Feasibility	nt-of	nt of	nt of	at Tierpoort	n of	nt of	ment of	ent of	n of	000	CAPEX	
		cemetery at	cemetery at Tierpoort	Study conducted	cemetery at Tierpoort	cemetery at Tierpoort	cemetery at Tierpoort	developed	cemetery at Tierpoort	consultant to design	SCM	contractor and	constructio n of roads	CAPEX USDG		
		Tierpoort	Herpoort	includes-	Herpoort	at Herpoort	at Herpoort		at Herpoon	the Master	processes	commenc	n or roads	020G		
				Geotechnical						Plan for the		ement of	[Project to			
				Investigatio,W						cemetery		the	continue in			
				etlands and						through the		constructi	2023/2024			
				Heritage						Panel		on work	financial			
				studies. Flood						System		for roads.	year]			
				line analysis Application												
				for EA												
				(Environment												
				al												
				Assessment)				_								
42	-	Fencing of	Graveyard	Received	Fencing of	Fencing of	Fencing of	Graveyard	Fencing of	Appointme	Commence	Continuati	Completion	R500 000	-	-
		graveyard in Zone 2	in zone 2 fenced	const estimation	graveyard in zone 2	graveyard in zone 2	graveyard in zone 2	in zone 2 fenced	graveyard in zone 2	nt of contractor	ment of erection of	on of the project	of the project	CAPEX USDG		
		Ward 421	renceu	auotation	In zone z [ward 42]	In 20ne 2 [ward 42]	m zone z [ward 42]	ICHICCU	m zone z [ward 42]	from the	the fence	project	hioleet	0000		
		[[[[[Panel			[Shortfall of	[Shortfall		
					1	1				system to	1		R95 000	of R95		
					1	1				do erection	1		envisaged]	000		
40		F		D	_ , ,	_ , ,	.		F	of a fence		0 " "	0 1 "	envisaged]		
49	_	Fencing of	Graveyard	Received	Fencing of	Fencing of	Fencing of	Graveyard	Fencing of	Appointme	Commence ment of	Continuati	Completion	R255 839 CAPEX	-	-
		graveyard in Zone 3	in zone 3 fenced	const estimation	graveyard in zone 3	graveyard in zone 3	graveyard in zone 3	in zone 3 fenced	graveyard in zone 3	nt of contractor	erection of	on of the project	of the project	USDG		
		Ward 49	i chicca	guotation	fward 491	[ward 49]	[ward 49]	r cnoou	[ward 49]	from the	the fence	biolegt	broleet	3000		
		[9401011011	[[.,α,α,α,ο]	[., a. a . o]		[.,α,α,α,,ο,	Panel						
					1	1				system to	1			1		
										do erection						

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERV	ICE DELIVERY	,									
MEDIUN	TERM STRA	TEGIC FRAME	WORK (MTSF)					FE COMMUNI	TIES							
			NT FRAMEWO			ON AND ACC										
				ATEGY (FSGDS)	BUILIDING S	QUALITY OF LI										
CIRCUL	AR 88 REPOR	TING REFORM	1S		ENVIRONME											
					HOUSING AN	SASTER SER\ ID COMMUNIT	Y FACILITIES									
SUSTAI	NABLE DEVE	LOPMENT GO	AL (SDG)								RIAL ECOSYST IODIVERSITY		INABLY MANA	AGE FORESTS	S, COMBAT	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJ	IECTIVES		LIVERY IMPRO	OVEMENT									
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/2023	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025
										of a fence						
19	-	Replaceme nt of Fencing – South park Cemetery	Fencing in South park cemetery replaced	Received const estimation quotation	Replaceme nt of fencing —South park cemetery	Replaceme nt of fencing — South park cemetery	Replaceme nt of fencing — South park cemetery	Fencing in South park cemetery replaced	Replaceme nt of fencing – South park cemetery	Appointme nt of contractor from the Panel system to replace fencing — South park cemetery	Commence ment of replaceme nt of South park Cemetery	Continuati on 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	Submissio n of Call for BID with BID specificatio ns document to SCM Presenting of the bid specificatio ns to the BID Specificatio ns committee	BID Evaluation and Adjudicatio n stages Submitting of appointme nt letter to the successful bidder by legal services Project commence s	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) CIRCULAR 88 REPORTING REFORMS SUSTAINABLE DEVELOPMENT GOAL (SDG) MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION												
					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
					SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGA	<u>UNG STRATEGI</u>	C IDP DEVELO	PMENT OBJEC	CTIVES	SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/ Past Performanc e 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	
ALL	Admirative Support	SPEED LAW ENFORCE MENT CAMERAS- HANDHELD CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procuremen t of 4 Apparatus	None	Number of Apparatus	4	1	1	1	1	R1 000 000	R473 142	R0	
ALL	Administrati ve Support	SPEED LAW ENFORCE MENT FIXED CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procuremen t of 4 Apparatus	Fully functional system	Number of Apparatus	4	1	1	1	1	R1 000 000	R0	R1 000 000	
ALL	Administrati ve 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	OPEX	OPEX	OPEX				
ALL	Administrati ve Support	Crime prevention projects	Street Trading by - law enforcemen t		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	Administrati ve 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	Administrati ve 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 BUILIDING SOCIAL COHESION													
CIRCUL	CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE												
						FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAI	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.													
	UNG STRATEGI				SERVICE DELIVERY IMPROVEMENT IDD IDD													
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/ Past Performanc e 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5		
			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	Administrati ve Support		9mm Handguns	To draw specification s for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performanc e of functions	Number of 9mm Handguns 280	Purchase 280 handguns 9mm Handguns	Number of 280x 9mm handguns procured	Procuremen t of 280 9mm handguns	Decision taken at the BAC that the tender be readvertise and that the process must start up fresh. New documents been drafted for submission. Submission to BID SPICIFICAT ION Committee	Supply chain processes	Appointmen t and procuremen t of items	Delivery of 280 x 9- mm guns	R1 515 000	R788 491	R1 783 160		
ALL	Administrati ve Support		12 Gauge Shotguns	To draw specification s for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performanc e of functions	Number Gage Shotguns	40 Gage Shotguns	Number of 40 Gauge Shotguns procured	Procuremen t 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	Appointmen t and procuremen t of items	Delivery of 40 x 12 Gauge shotguns	R300 000	R94 628	R250 000		

NATIONA	AL KEY PERFO	RMANCE AREA	A (NKPA)		BASIC SERVICE DELIVERY													
MEDIUM	TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES													
	ATED URBAN D				02 – INCLUSION AND ACCESS													
FREE ST	ATE GROWTH	AND DEVELOR	PMENT STRATE	EGY (FSGDS)	IMPROVED QUALITY OF LIFE													
CIDCIII	AR 88 REPORTI	NC DEECDMS			BUILIDING SOCIAL COHESION													
CIRCULA	AN OO NEI ONTI	NO KEI OKWIS			ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES													
					HOUSING AND COMMUNITY FACILITIES													
SUSTAIN	NABLE DEVELO	PMENT 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. SERVICE DELIVERY IMPROVEMENT													
	JNG STRATEGI				IDP			SDBIP	SDBIP	0	0	0	0	CAPEX	CAPEX	CAPEX		
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/ Past Performanc e 2021/2022	Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	and OPEX Budget 2022/202	and OPEX Budget 2023/202	and OPEX Budget 2024/202 5		
										documents been drafted for submission.								
										Submission to BID SPICIFICAT ION Committee								
ALL	Administrati ve Support		Bullet proof Vests	Draw specification s for the procuremen t of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Availability of 240 Bullet proof Vests	Procuremen t of bullet proof vests	240 bullet proof vests.	Decision taken at the BAC that the tender be readvertise and that the process must start up fresh. New documents been drafted for submission. Submission to BID SPICIFICAT ION Committee	Supply chain processes	Appointmen t and procuremen t of items	Delivery of 240 bullet proof vests.	R1 500 000	R473 142	RO		
6,8 8 16 20 21	6.10, 8.7 16.6 20.6 21.17	Law Enforcemen t Projects and patrols	Visible policing and operations		Number of law enforcemen t projects and patrols	10 law enforcemen t projects and patrols	2 of law enforcemen t projects and patrols	Number of law enforcemen t projects and patrols	10 law enforcemen t projects and patrols	2 of law enforcemen t projects and patrols	3 of law enforcemen t projects and patrols	2 of law enforcemen t projects and patrols	3 of law enforcemen t projects and patrols	OPEX	OPEX	OPEX		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY													
MEDIUN	TERM STRATE	GIC FRAMEW	ORK (MTSF)		PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES													
	ATED URBAN D				02 – INCLUSION AND ACCESS													
FREE S	TATE GROWTH	AND DEVELOR	PMENT STRATE	GY (FSGDS)	IMPROVED QUALITY OF LIFE													
						OCIAL COHESI	ION											
CIRCUL	AR 88 REPORT	ING REFORMS			ENVIRONME													
					FIRE AND DISASTER SERVICES													
CHCTAH	NADLE DEVELO	DMENT COAL	(CDC)		HOUSING AND COMMUNITY FACILITIES													
SUSTAI	NABLE DEVELO	PINENT GOAL	(SDG)		SDG 15 - PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION,													
MANGA	UNG STRATEG	IC IDB DEVELO	DMENT OR IEC	TIVES	AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. SERVICE DELIVERY IMPROVEMENT													
Ward	Community	Programm	Strategies	Baseline/	IDP IDP Five (5) IDP Target SDBIP SDBIP Quarter 1 Quarter 2 Quarter 3 Quarter 4 CAPEX CAPEX CAPEX													
No.	Aspirations No.	e/Project	Onatogics	Past Performanc e 2021/2022	Outcome Key Performan ce Indicator	Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Targets	Targets	Targets	Targets	and OPEX Budget 2022/202	and OPEX Budget 2023/202	and OPEX Budget 2024/202		
28	28.11																	
20	20.5		Traffic congestion at Mim osa 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 Enforcemen t due to a culture of disregard for traffic rules and regulations	Visible policing and operations		Number of law enforcemen t projects and patrols	10 law enforcemen t projects and patrols	Number of law enforcemen t projects and patrols	10 law enforcemen t projects and patrols	2 of law enforcemen t projects and patrols	3 of law enforcemen t projects and patrols	2 of law enforcemen t projects and patrols	3 of law enforcemen t projects and patrols	OPEX	OPEX	OPEX		
24 25 26	24.6 25.11 26.10	Speed cameras in Benadie drive, Hudson Drive Castelyn road , Currie Avenue, 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 enforcemen t projects	10 speed law enforcemen t projects	Number of speed law enforcemen t projects	50 speed law enforcemen t projects	10 speed law enforcemen t projects	15 speed law enforcemen t projects	10 speed law enforcemen t projects	15 speed law enforcemen t 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		

	IAL KEY PERFO				BASIC SERV	ICE DELIVERY										
MEDIUN	I TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY 6:	SOCIAL COHES	SION AND SAF	E COMMUNITIE	S							
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)	02 - INCLUSI	ON AND ACCE	SS									
FREE ST	TATE GROWTH	AND DEVELOR	MENT STRATE	GY (FSGDS)		UALITY OF LIF										
CIRCUL	AR 88 REPORTI	NG REFORMS				NT & WASTE SASTER SERVI ID COMMUNITY										
SUSTAI	NABLE DEVELO	PMENT GOAL	(SDG)			OTECT, RESTO					ECOSYSTEMS,	SUSTAINABLY	MANAGE FOR	RESTS, COMI	BAT DESERT	IFICATION,
						ND REVERSE L		ATION AND HA	LT BIODIVERS	TY LOSS.						
	UNG STRATEGI					LIVERY IMPRO										
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/ Past Performanc e 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5
		Gustaveave nue 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	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	INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION
(FSGDS)	

CIRCUL	AR 88 REP	ORTING REFOR	RMS		FINANCIAL I	MANAGEMENT										
		/ELOPMENT G					HUMAN SET	TLEMENT INCL	USIVE, SAFE, F	RESILIENT AN	ID SUSTAINABI	LE				
MANGA	UNG STRA	TEGIC IDP DEV	ELOPMENT OBJ	ECTIVES	FINANCIAL I	HEALTH IMPRO	VEMENTS									
Ward No.	Comm unity Aspirat ions No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5
ALL	Adminis trative 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	Adminis trative 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	Adminis trative Support	Improve collection rate	Full implementatio n 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	Adminis trative 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	Adminis trative 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

		RFORMANCE A			FINANCIAL \											
			EWORK (MTSF)					CAL AND DEVE	LOPMENTAL	STATE						
			ENT FRAMEWOR			L INTEGRATIO										
(FSGDS		VTH AND DEVE	LOPMENT STRA	TEGY	INCLUSIVE E	ECONOMIC GR	OWTH AND SU	STAINABLE JO	B CREATION							
		ORTING REFOR				MANAGEMENT										
		ELOPMENT GO						FLEMENT INCL	USIVE, SAFE,	RESILIENT AN	D SUSTAINABL	.E				
			ELOPMENT OBJ			HEALTH IMPRO				_			_			•
Ward No.	Comm unity Aspirat ions No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5
			capacity to comply with legislative requirements													
ALL	Adminis trative Support	Number of valuation rolls prepared and implemente d	New valuer to be appointed Monthly supplementar y valuations to be performed (although updated at least bi- annually)	Supplement ary valuation rolls implemente d	1 interim valuation roll implemente d	2	2	Supplement ary valuation rolls implemente d	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	Adminis trative 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	Adminis trative 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 SCM regulation	100%	100%	100%	100%	100%	Opex	Opex	Opex
ALL	Adminis trative Support	Financial viability/stab ility	Timeous implementatio n of projects		% operation and capital expenditure s against the budget	95%	95%	% operation and capital expenditure s against the budget	95%	25%	50%	75%	95%	Opex Capex	Opex Capex	Opex Capex
ALL	Adminis trative Support	Financial viability/stab ility 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

NATION	AL KEY PER	RFORMANCE A	AREA (NKPA)		FINANCIAL \	/IABILITY										
			EWORK (MTSF)				APABLE, ETHI	CAL AND DEVE	LOPMENTAL	STATE						
INTEGRA	ATED URBA	N DEVELOPM	ENT FRAMEWOR	RK (IUDF)	01 - SPATIA	L INTEGRATIO	N									
FREE ST (FSGDS)		VTH AND DEVE	LOPMENT STRA	TEGY	INCLUSIVE E	CONOMIC GR	OWTH AND SU	STAINABLE JO	B CREATION							
CIRCUL	AR 88 REPO	ORTING REFOR	RMS		FINANCIAL N	MANAGEMENT										
SUSTAIN	NABLE DEV	ELOPMENT GO	OAL (SDG)		SDG 11 - MA	KE CITIES AND	HUMAN SET	FLEMENT INCL	USIVE, SAFE, F	RESILIENT ANI	D SUSTAINABL	.E				
MANGA	JNG STRAT	EGIC IDP DEV	ELOPMENT OBJ			IEALTH IMPRO							_			
Ward No.	Comm unity Aspirat ions No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5
ALL	Adminis trative 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	Adminis trative 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	Adminis trative Support	Compliance with In- Year- Reporting Requiremen ts	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	Adminis trative Support	Compliance with In- Year- Reporting Requiremen ts 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	Adminis trative 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	Орех
ALL	Adminis trative 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	Adminis	Percentage	Installation of	Reduced	Reduce the	10%	10%	Reduce the	10%	25%	15%	13%	10%	Opex	Opex	Opex

NATION	AL KEY PE	RFORMANCE A	AREA (NKPA)		FINANCIAL \	VIABILITY										
MEDIUM	I TERM STR	RATEGIC FRAM	EWORK (MTSF)		PRIORITY 1:	BUILDING A CA	APABLE, ETHI	CAL AND DEVE	LOPMENTAL S	STATE						
INTEGRA	ATED URBA	AN DEVELOPM	ENT FRAMEWOR	K (IUDF)	01 - SPATIA	L INTEGRATION	١									
FREE ST (FSGDS)		VTH AND DEVE	LOPMENT STRA	TEGY	INCLUSIVE E	ECONOMIC GRO	OWTH AND SU	STAINABLE JO	B CREATION							
CIRCULA	AR 88 REPO	ORTING REFOR	RMS		FINANCIAL N	MANAGEMENT										
SUSTAIN	NABLE DEV	ELOPMENT GO	OAL (SDG)		SDG 11 - MA	KE CITIES AND	HUMAN SETT	LEMENT INCL	JSIVE, SAFE, R	RESILIENT AND	SUSTAINABLE	E				
MANGAL	UNG STRA	TEGIC IDP DEV	ELOPMENT OBJE	ECTIVES	FINANCIAL I	HEALTH IMPRO	VEMENTS		•							
Ward	Comm	Programm	Strategies	Baseline/P	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX	CAPEX
No.					Outcome Key Performan ce Indicator	Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Targets	Targets	Targets	Targets	and OPEX Budget 2022/202	and OPEX Budget 2023/202	and OPEX Budget 2024/202 5
	trative support increase on number of customers receiving accurate bills increase on number of number of customers operational meter reading handheld devices the interim meter readings recallings.				interim meter readings			interim meter readings								

Table 9: Human Settlement

MEDIU	M TERM STR	RATEGIC FRAM	EWORK (MTSF)			PRIORITY 5	: SPATIAL INT	EGRATION, HUN	IAN SETTLEMEN	NTS AND LO	CAL GOVERI	NMENT				
INTEG	RATED URBA	AN DEVELOPMI	ENT FRAMEWOR	RK (IUDF)		01 - SPATI	AL INTEGRATION	NC								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STRA	TEGY (FSGDS	S)	IMPROVED	QUALITY OF L	.IFE								
CIRCU	LAR 88 REPO	ORTING REFOR	MS			HOUSING A	AND COMMUNI.	TY FACILITIES								
SUSTA	INABLE DEV	ELOPMENT GO	DAL (SDG)			SDG 11 - N	IAKE CITIES A	ND HUMAN SET	TLEMENTS INCL	USIVE, SAFE	RESILIENT	AND SUSTAIN	IABLE			
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OBJ	ECTIVES		SERVICE D	ELIVERY IMPR	OVEMENT								
Ward No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/P ast performan ce 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 Conveyancer s 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	-	Matlharantlh eng 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	-	-

NATIO	ATIONAL KEY PERFORMANCE AREA (NKPA) EDIUM TERM STRATEGIC FRAMEWORK (MTSF)						VICE DELIVER	Y								
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF)			PRIORITY 5	: SPATIAL INT	EGRATION, HUN	IAN SETTLEMEN	ITS AND LO	CAL GOVERN	IMENT				
INTEG	RATED URBA	N DEVELOPMI	ENT FRAMEWOR	RK (IUDF)		01 - SPATIA	AL INTEGRATION	ON								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STRA	TEGY (FSGDS	6)	IMPROVED	QUALITY OF L	IFE								
CIRCU	LAR 88 REPO	ORTING REFOR	MS			HOUSING A	ND COMMUNI	TY FACILITIES								
SUSTA	INABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 11 - M	AKE CITIES AN	ND HUMAN SETT	LEMENTS INCL	USIVE, SAFE	RESILIENT A	AND SUSTAIN	ABLE			
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OBJ	ECTIVES		SERVICE D	ELIVERY IMPR	OVEMENT								
Ward No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/P ast performan ce 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 sewe		0	0	Approved designs	R 5 210 000 CAPEX		

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SER	VICE DELIVER	Υ								
MEDIU	IM TERM STR	ATEGIC FRAM	EWORK (MTSF)			PRIORITY 5	: SPATIAL INT	EGRATION, HUN	IAN SETTLEMEN	NTS AND LO	CAL GOVERN	IMENT				
INTEG	RATED URBA	AN DEVELOPMI	ENT FRAMEWOR	RK (IUDF)		01 - SPATIA	AL INTEGRATION	ON								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STRA	TEGY (FSGD	5)	IMPROVED	QUALITY OF L	IFE								
CIRCU	LAR 88 REPO	ORTING REFOR	MS			HOUSING A	ND COMMUNI	TY FACILITIES								
SUSTA	AINABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 11 - M	AKE CITIES AN	ND HUMAN SETT	LEMENTS INCL	USIVE, SAFE	E RESILIENT A	AND SUSTAIN	IABLE			
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OBJ	ECTIVES		SERVICE D	ELIVERY IMPR	OVEMENT								
Ward No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/P ast performan ce 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	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	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		

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SER	VICE DELIVER	Υ								
MEDIU	IM TERM STR	ATEGIC FRAM	EWORK (MTSF)			PRIORITY 5	: SPATIAL INT	EGRATION, HUN	IAN SETTLEMEN	NTS AND LO	CAL GOVERN	IMENT				
INTEG	RATED URBA	N DEVELOPM	ENT FRAMEWOR	RK (IUDF)		01 - SPATIA	AL INTEGRATION	ON								
FREE S	STATE GROV	VTH AND DEVE	LOPMENT STRA	TEGY (FSGDS	6)	IMPROVED	QUALITY OF L	IFE								
CIRCU	LAR 88 REPO	ORTING REFOR	MS			HOUSING A	ND COMMUNI	TY FACILITIES								
SUSTA	AINABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 11 - M	AKE CITIES A	ND HUMAN SETT	LEMENTS INCL	USIVE, SAFE	RESILIENT	AND SUSTAIN	IABLE			
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OBJ	ECTIVES		SERVICE D	ELIVERY IMPR	OVEMENT								
Ward No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/P ast performan ce 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		

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SER	VICE DELIVER	Υ								
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF)			PRIORITY 5	: SPATIAL INT	EGRATION, HUN	IAN SETTLEMEN	ITS AND LO	CAL GOVERN	IMENT				
INTEG	RATED URBA	N DEVELOPME	ENT FRAMEWOR	RK (IUDF)		01 - SPATIA	AL INTEGRATION	ON								
FREE S	STATE GROV	VTH AND DEVE	LOPMENT STRA	TEGY (FSGDS	5)	IMPROVED	QUALITY OF L	IFE								
CIRCU	LAR 88 REPO	ORTING REFOR	MS			HOUSING A	VND COMMUNI	TY FACILITIES								
SUSTA	INABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 11 - M	AKE CITIES AN	ND HUMAN SETT	LEMENTS INCL	USIVE, SAFE	RESILIENT A	AND SUSTAIN	ABLE			
MANG	AUNG STRAT	TEGIC IDP DEVI	ELOPMENT OBJ	ECTIVES		SERVICE D	ELIVERY IMPR	OVEMENT								
Ward No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/P ast performan ce 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		

NATIO	NAL KEY PER	RFORMANCE A	REA (NKPA)			BASIC SER	VICE DELIVER	Υ								
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF)			PRIORITY 5	: SPATIAL INT	EGRATION, HUN	IAN SETTLEMEN	NTS AND LO	CAL GOVERN	IMENT				
INTEG	RATED URBA	N DEVELOPM	ENT FRAMEWOR	RK (IUDF)		01 - SPATIA	AL INTEGRATION	ON								
FREE	STATE GROW	VTH AND DEVE	LOPMENT STRA	TEGY (FSGDS	5)	IMPROVED	QUALITY OF L	IFE								
CIRCU	LAR 88 REPO	ORTING REFOR	MS			HOUSING A	ND COMMUNI	TY FACILITIES								
SUSTA	INABLE DEV	ELOPMENT GO	DAL (SDG)			SDG 11 - M	AKE CITIES AN	ND HUMAN SETT	LEMENTS INCL	USIVE, SAFE	RESILIENT A	AND SUSTAIN	IABLE			
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OBJ	ECTIVES		SERVICE D	ELIVERY IMPR	OVEMENT								
Ward No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/P ast performan ce 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		

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SER	VICE DELIVER	Υ								
MEDIU	IM TERM STR	ATEGIC FRAM	EWORK (MTSF)			PRIORITY 5	: SPATIAL INT	EGRATION, HUN	IAN SETTLEMEN	ITS AND LO	CAL GOVERN	MENT				
INTEG	RATED URBA	N DEVELOPM	ENT FRAMEWOR	RK (IUDF)		01 - SPATIA	AL INTEGRATION	ON								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STRA	TEGY (FSGDS	5)	IMPROVED	QUALITY OF L	IFE								
CIRCU	LAR 88 REPO	ORTING REFOR	MS			HOUSING A	ND COMMUNI	TY FACILITIES								
SUSTA	AINABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 11 - M	AKE CITIES AN	ND HUMAN SETT	TLEMENTS INCL	USIVE, SAFE	RESILIENT A	ND SUSTAIN	IABLE			
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OBJ	ECTIVES		SERVICE D	ELIVERY IMPR	OVEMENT								
Ward No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/P ast performan ce 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	202112022	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		

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SER	VICE DELIVER	Υ								
MEDIU	IM TERM STR	ATEGIC FRAM	EWORK (MTSF)			PRIORITY 5	: SPATIAL INT	EGRATION, HUN	IAN SETTLEMEN	NTS AND LO	CAL GOVERN	MENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWOR	K (IUDF)		01 - SPATIA	AL INTEGRATION	ON								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STRA	TEGY (FSGDS	5)	IMPROVED	QUALITY OF L	IFE								
CIRCU	LAR 88 REPO	ORTING REFOR	MS			HOUSING A	ND COMMUNI	TY FACILITIES								
SUSTA	AINABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 11 - M	AKE CITIES AN	ND HUMAN SETT	LEMENTS INCL	USIVE, SAFE	RESILIENT A	AND SUSTAIN	IABLE			
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OBJ	ECTIVES		SERVICE D	ELIVERY IMPR	OVEMENT								
Ward No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/P ast performan ce 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		

NATIO	NAL KEY PEI	RFORMANCE A	REA (NKPA)			BASIC SER	VICE DELIVER	Υ								
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF)			PRIORITY 5	: SPATIAL INTI	EGRATION, HUN	IAN SETTLEMEN	ITS AND LO	CAL GOVERN	IMENT				
INTEGI	RATED URBA	N DEVELOPME	ENT FRAMEWOR	K (IUDF)		01 - SPATIA	AL INTEGRATION	ON								
FREE S	STATE GROV	TH AND DEVE	LOPMENT STRA	TEGY (FSGDS	3)	IMPROVED	QUALITY OF L	IFE								
CIRCU	LAR 88 REPO	ORTING REFOR	MS			HOUSING A	ND COMMUNIT	TY FACILITIES								
SUSTA	INABLE DEV	ELOPMENT GO	AL (SDG)			SDG 11 - M	AKE CITIES AN	ND HUMAN SETT	LEMENTS INCL	USIVE, SAFE	RESILIENT	AND SUSTAIN	IABLE			
MANG	AUNG STRAT	EGIC IDP DEVI	ELOPMENT OBJ	ECTIVES		SERVICE D	ELIVERY IMPR	OVEMENT								
Ward No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/P ast performan ce 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 stormwate 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 stormwate 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 stormwate 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		

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SER	VICE DELIVER	Υ								
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF)			PRIORITY 5	: SPATIAL INT	EGRATION, HUM	IAN SETTLEME	NTS AND LO	CAL GOVERN	IMENT				
INTEG	RATED URBA	N DEVELOPME	ENT FRAMEWOR	RK (IUDF)		01 - SPATIA	AL INTEGRATION	ON								
FREE	STATE GROW	TH AND DEVE	LOPMENT STRA	TEGY (FSGDS	6)	IMPROVED	QUALITY OF L	IFE								
CIRCU	LAR 88 REPO	RTING REFOR	MS			HOUSING A	ND COMMUNI	TY FACILITIES								
SUSTA	INABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 11 - M	AKE CITIES AN	ND HUMAN SETT	LEMENTS INCL	USIVE, SAFE	RESILIENT	AND SUSTAIN	IABLE			
MANG	AUNG STRAT	EGIC IDP DEVI	ELOPMENT OBJ	ECTIVES		SERVICE D	ELIVERY IMPR	OVEMENT								
Ward No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/P ast performan ce 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

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SER	VICE DELIVER	Υ								
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF)			PRIORITY 5	: SPATIAL INT	EGRATION, HUN	AN SETTLEMEN	ITS AND LO	CAL GOVERN	IMENT				
INTEG	RATED URBA	N DEVELOPMI	ENT FRAMEWOR	RK (IUDF)		01 - SPATIA	AL INTEGRATION	ON								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STRA	TEGY (FSGDS	5)	IMPROVED	QUALITY OF L	IFE								
CIRCU	LAR 88 REPO	ORTING REFOR	MS			HOUSING A	ND COMMUNI	TY FACILITIES								
SUSTA	INABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 11 - M	AKE CITIES AN	ND HUMAN SETT	LEMENTS INCL	USIVE, SAFE	RESILIENT A	AND SUSTAIN	ABLE			
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OBJ	ECTIVES		SERVICE D	ELIVERY IMPR	OVEMENT								
Ward No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/P ast performan ce 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% completio n of the Realignm ent of bulk water and sewer pipes	Completion of the Realignment of bulk water and sewer pipes	Installation of bulk sewer along Vereenigin g Road and Installation of internal reticulation s	100% Establishme nt of site	Site Establishmen t	100% Site Establishment	0	0	0	100% Site Establishm ent	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 constructio n 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		

NATIO	NAL KEY PER	RFORMANCE A	REA (NKPA)			BASIC SER	VICE DELIVER	Υ								
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF)			PRIORITY 5	: SPATIAL INT	EGRATION, HUM	IAN SETTLEMEN	NTS AND LO	CAL GOVERN	MENT				
INTEG	RATED URBA	N DEVELOPME	ENT FRAMEWOR	K (IUDF)		01 - SPATIA	AL INTEGRATION	ON								
FREE S	STATE GROW	TH AND DEVE	LOPMENT STRA	TEGY (FSGDS	5)	IMPROVED	QUALITY OF L	IFE								
CIRCU	LAR 88 REPO	RTING REFOR	MS			HOUSING A	ND COMMUNI	TY FACILITIES								
SUSTA	INABLE DEV	ELOPMENT GO	DAL (SDG)			SDG 11 - M	AKE CITIES AN	ID HUMAN SETT	LEMENTS INCL	USIVE, SAFE	E RESILIENT A	AND SUSTAIN	ABLE			
MANG	AUNG STRAT	EGIC IDP DEVI	ELOPMENT OBJ	ECTIVES		SERVICE D	ELIVERY IMPR	OVEMENT								
Ward No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/P ast performan ce 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 constructio n 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	Constructi on of stormwate r channel (261-263)	Constructio n of Stormwater channel (Ext 261, 262,263)	Percantage completion of construction of stormwater channel (261-263)	100% completion of construction of stormwater channel (Ext 261- 263)	0	0	50% constructio n of stormwate r 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	Constructi on of internal roads	Constructio n 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% constructio n 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	Constructi on 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% constructio n of Link roads in Ext 261- 263 and 257	50% construction of Link roads in Ext 261-263 and 257	R151 000 000		

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SER	VICE DELIVER	Y								
MEDIU	M TERM STR	ATEGIC FRAMI	EWORK (MTSF)			PRIORITY 5	: SPATIAL INTI	EGRATION, HUM	IAN SETTLEMEN	ITS AND LO	CAL GOVERN	MENT				
INTEGR	RATED URBA	N DEVELOPME	ENT FRAMEWOR	K (IUDF)		01 - SPATIA	AL INTEGRATION	ON								
FREE S	STATE GROV	TH AND DEVE	LOPMENT STRA	TEGY (FSGDS	5)	IMPROVED	QUALITY OF L	IFE								
CIRCUI	LAR 88 REPO	ORTING REFOR	MS			HOUSING A	ND COMMUNIT	TY FACILITIES								
SUSTA	INABLE DEV	ELOPMENT GO	AL (SDG)			SDG 11 - M	AKE CITIES AN	ND HUMAN SETT	LEMENTS INCL	USIVE, SAFE	RESILIENT A	AND SUSTAIN	ABLE			
MANGA	AUNG STRAT	EGIC IDP DEVI	ELOPMENT OBJ	ECTIVES		SERVICE D	ELIVERY IMPR	OVEMENT								
Ward No.	Commun ity Aspiratio ns No.	Programme /Project	Strategies	Baseline/P ast performan ce 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 infrastruct ure	Constructio n of 5 Primay Substations	Number of electrical Substation constructed	5 Electrical Sub stations constructed	0	0	3 Electrical Sub stations constructe d	5 Electrical Sub stations constructed	R151 000 000		

Table 10: Office of the City Manager

NATION	IAL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PARTI	CIPATION								
	I TERM STRATE						APABLE, ETHIC		LOPMENTAL	STATE						
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)	02 - INCLUS	ION AND ACCE	SS									
					03 – GROWT											
					04 – GOVERI											
	TATE GROWTH			EGY (FSGDS)	GOOD GOVE											
	AR 88 REPORTI				GOOD GOVE											
SUSTAI	NABLE DEVELO	PMENT GOAL	(SDG)		SDG 8 - PRO	MOTE SUSTAI	NED, INCLUSIV	E AND SUSTA	INABLE ECON	OMIC GROWTH	I, FULL AND PR	ODUCTIVE EN	IPLOYMENT A	ND DECENT V	VORK FOR A	LL.
								<u>IPLEMENTATIO</u>	ON AND REVIT	ALIZE THE GLO	BAL PARTNER	RSHIP FOR SUS	STAINABLE DE	VELOPMENT		
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJEC	CTIVES		SATIONAL STR										
Ward	Community	Programm	Strategies	Baseline/P	IDP	ANSFORMATIC IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX	CAPEX
No.	Aspirations No.	e/Project	Strategies	ast performanc e 2021/2022	Outcome Key Performan ce Indicator	Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Targets	Targets	Targets	Targets	and OPEX Budget 2022/202	and OPEX Budget 2023/202	and OPEX Budget 2024/202
							Int	ternal Audit Un	it					1 4		1 -
ALL	Administrati ve Support	Functional Audit Committee	A functional Audit Committee that meets	5 meetings	Number of Audit Committee meetings	20	4	Number of Audit Committee meetings	4	1 meeting	1 meeting	1 meeting	1 meeting	OPEX	OPEX	OPEX
	Administrati	Functional	at least 4 times per year A functional	0	held	10		held Number of	2		4 Deport to		4 December	OPEX	OPEX	OPEX
ALL	ve Support	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	Audit Committee reports to Council	2		1 Report to Council		1 Report to Council			OPEX
ALL	Administrati ve 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
	ı	I	addit plair	I	1	I	Risk	Management l	Jnit	1	I	1	1	1	1	1
ALL	Administrati	Risk	Reduce and	1	Number of	5	1	Number of	1		1			OPEX	OPEX	OPEX
	ve Support	registers developed	manage Risks to acceptable		risk registers developed			risk registers developed.								
			appetite													
ALL	Administrati ve Support	Risk manageme	Reduce and manage	4	Number of risk	20	4	Number of risk	4	1	1	1	1	OPEX	OPEX	OPEX

NATION	AL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PART	ICIPATION								
	TERM STRATE				PRIORITY 1:	BUILDING A CA	APABLE, ETHI	CAL AND DEVE	LOPMENTAL S	STATE						
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)		ION AND ACCE	SS									
					03 – GROWT											
					04 – GOVERI											
	TATE GROWTH			EGY (FSGDS)	GOOD GOVE											
	AR 88 REPORT				GOOD GOVE											
SUSTAI	NABLE DEVELO	PMENT GOAL	(SDG)			MOTE SUSTAI										LL.
MANCA	UNG STRATEG	IC IDD DEVELO	DMENT OF IE	CTIVE C		RENGTHEN THE SATIONAL STR		MPLEMENTATIO	ON AND REVITA	ALIZE THE GLO	BAL PARINE	RSHIP FOR SUS	I AINABLE DE	VELOPMENT	•	
WANGA	UNG STRATEG	IC IDP DEVELO	PINIENT OBJEC	SIIVES		ANSFORMATIO										
Ward	Community	Programm	Strategies	Baseline/P	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX	CAPEX
No.	Aspirations	e/Project		ast	Outcome	Year	2022/2023	Output Key	Target	Targets	Targets	Targets	Targets	and	and	and
	No.			performanc	Key	Targets		Performan	2022/2023					OPEX	OPEX	OPEX
				e 2021/2022	Performan ce	2022/2027		ce Indicator						Budget 2022/202	Budget 2023/202	Budget 2024/202
					Indicator			indicator						2022/202	2023/202	5
		nt reports	Risks to		manageme			manageme						3	7	3
		developed.	acceptable		nt reports			nt reports								
			appetite		developed			developed.								
ALL	Administrati	Awareness	Reduce and	7	Number of	20	4	Number of	4	1	1	1	1	OPEX	OPEX	OPEX
	ve Support	sessions	manage		awareness			Risk								
		held	Risks to		sessions			Manageme								
			acceptable		held			nt								
			appetite					awareness sessions								
								held.								
	1	l	1	1		I		IPTN UNIT	1			I		1	ı	
Ward 5	-	Moshoesho	Provision of	80% of	Number of	1.1km fully	1.1 km	km of fully	100% of	80% of 1.1	90% of 1.1	100% of 1.1	0	R	0	0
		e Trunk	functional	1,1km of	Kilometers	completed		functional	1.1km	Km	Km	Km		15,000,00		
		Route Part	and	trunk route	Constructed			and UA						0.00		
		Α	compliant iptn trunk	completed				compliant Trunk Route								
			route road					Trunk Route								
			infrastructur													
			e through:													
		1						1		1						
			1) Detailed													
		1	Surveys,					1		1						
			Investigatio nal Studies:													
			riai Studies;													
			2) Improved													
			Project Cost													
			Manageme													
		1	nt;					1		1						
		1	3)					1		1						
			Continuous													
			Public													
			Engagemen ts													
			throughout													
			project													
			implementat													
		ĺ	ion.													

NATIONA	AL KEY PERFO	RMANCE AREA	(NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PARTI	CIPATION								
	TERM STRATE							AL AND DEVE	LOPMENTAL S	TATE						
INTEGRA	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)		ON AND ACCE	SS									
					03 – GROWTI 04 – GOVERN											
EDEE ST	ATE GROWTH	AND DEVELOR	MENT STOAT	CV (ESCDS)	GOOD GOVE											
	R 88 REPORTI		WENTSTRATE	<u>-G1 (F3GD3)</u>	GOOD GOVE											
	IABLE DEVELO		(SDG)				VED INCLUSIV	F AND SUSTA	NABLE ECONO	MIC GROWTH	FIII AND PR	ODLICTIVE EM	PI OYMENT AN	ID DECENT V	ORK FOR A	11
000171			(020)						N AND REVITA							
MANGAU	JNG STRATEGI		PMENT OBJEC	TIVES		ATIONAL STR										
Ward	Community	Programm	Strategies	Baseline/P	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX	CAPEX
No.	Aspirations	e/Project		ast	Outcome	Year	2022/2023	Output Key	Target	Targets	Targets	Targets	Targets	and	and	and
	No.			performanc e 2021/2022	Key Performan	Targets 2022/2027		Performan ce	2022/2023					OPEX Budget	OPEX Budget	OPEX Budget
				e 2021/2022	ce	2022/2027		Indicator						2022/202	2023/202	2024/202
					Indicator			linaicator						3	4	5
Ward	-	Moshoesho	Provision of	46% of	Number of	2.3km fully	2.3 km	km of fully	100% of	50% of 2.3	70% of 2.3	90% of 2.3	100% of 2.3	R	0	0
5, 13 &		e Trunk	functional	2,3km of	Kilometers	completed		functional	2.3km	Km	Km	Km	Km	25,000,00		
14		Route Part	and	trunk route	Constructed			and UA						0.00		
		В	compliant	completed				compliant								
			iptn trunk route road					Trunk Route								
			infrastructur													
			e through:													
			1) Detailed													
			Surveys, Investigatio													
			nal Studies;													
			riai Otadics,													
			2) Improved													
			Project Cost													
			Manageme													
			nt; 3)													
			Continuous													
			Public													
			Engagemen		1				1			1	1			
			ts		1				1			1	1			
			throughout		1				1			1	1			
			project implementat													
			ion.													
Ward	-	Hauweng	Sign	N/A	No of	1	1 (UFS)	No of	1 (UFS)	1 Turn	0	0	0	R	0	0
13 & 14		Bus	Memorandu		Turnaround		Turn around	Turnaround	Turn around	Around				5,000,000		
		turnaround	m of		points		point	points	point	Point				.00		
		point – UFS	Agreement		completed		completed	completed	completed	Completed						
			with the				to Universal		to Universal							
			UFS/Lease				Access		Access Design							
			agreement,		1		Design Standards.		Standards.			1	1			
			Detailed				Glaridalus.		Glaridalus.							
			Surveys		1				1			1	1			
			and							<u></u>						
				•						•	•					

NATION	AL KEY PERFO	RMANCE AREA	(NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PARTI	CIPATION								
	TERM STRATE					BUILDING A CA			LOPMENTAL S	TATE						
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)	02 - INCLUSI	ON AND ACCE										
					03 – GROWT											
EDEE 03	TATE ODOMETI	AND DEVELOR	MENT OTD AT	-01/ (F00D0)	04 - GOVERN											
CIRCUI	TATE GROWTH AR 88 REPORTI	NO DEVELOP	MENI SIRAIE	GY (FSGDS)	GOOD GOVE											
	NABLE DEVELO		(SDG)			MOTE SUSTAI	NED INCLUSIV	E AND SUSTAI	NARI E ECONO	MIC GROWTH	FIII I AND DR	ODLICTIVE EM	DI OVMENT AN	ID DECENT W	VORK FOR A	1
3031AII	VADEL DEVELO	I MENT GOAL	(323)			RENGTHEN THE										
MANGA	UNG STRATEGI	C IDP DEVELO		TIVES	SPATIAL TRA	SATIONAL STRI ANSFORMATIO	N									
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2021/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5
Ward 3 & 18		IPTN PHASE B - TRUNK ROUTE	Investigations Design and Construct UA compliance turnaround point and associate infrastructure. Provision of functional and compliant iptn trunk route road infrastructure ethrough: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost Management; 3) Continuous Public Engagements throughout project implementat	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	Appointmen t of Contractor	25% of 0.5 Km	100% of 0.5 Km	15 000 000	35 000 000	-

		RMANCE AREA				RNANCE AND										
		GIC FRAMEWO				BUILDING A CA		AL AND DEVE	LOPMENTAL S	TATE						
INTEGRA	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)		ON AND ACCE	SS									
					03 – GROWT 04 – GOVERN											
EDEE ST	ATE CDOWTH	AND DEVELOP	MENT STOAT	CV (ESCDS)	GOOD GOVE											
	AR 88 REPORTI		WENTSTRATE	-G1 (F3GD3)	GOOD GOVE											
		PMENT GOAL	(SDG)			MOTE SUSTAI	NED INCLUSIV	E AND SUSTAI	NARI E ECONO	MIC GROWTH	FILL AND DE	ODLICTIVE EM	DI OVMENT AN	ID DECENT W	OPK FOR A	11
3031AII	ADEL DEVELO	JI WILLIAM GOAL	(303)			RENGTHEN THE										LL.
MANGAL	JNG STRATEGI	IC IDP DEVELO	PMENT OBJEC	TIVES	 ORGANIS 	SATIONAL STRI	ENGTH									
Ward	Community	Programm	Strategies	Baseline/P	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX	CAPEX
No.	Aspirations No.	e/Project		ast performanc e 2021/2022	Outcome Key Performan ce Indicator	Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Targets	Targets	Targets	Targets	and OPEX Budget 2022/202 3	and OPEX Budget 2023/202 4	and OPEX Budget 2024/202 5
			ion.									_				
Ward 1, 2, 3, 5, 13, 14, 18 & 22		BUS STOPS (WITH POLES	Provision of Universally accessible bus stops: 1)Improved Performanc e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Pole Stops Erected	(NB: System Planning is ongoing and implemente d 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	Developme nt 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 Performanc e Monitoring; 2) Conduct	None (New Project)	No of Bus Stations Completed	(NB: System Planning is ongoing and implemente d 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	-	-

No. Aspirations Aspiratio		A. 1/=V-===															
Autority Construction Construc										LODMENTAL	TATE						
PREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGS)S GOOD GOVERNANCE GOOD GOVERNANCE GOOD GOVERNANCE GOOD GOVERNANCE GOOD GOVERNANCE GOOD GOVERNANCE SUSTANABLE DEVELOPMENT GOAL (DBO) SOO GOVERNANCE GOOD GOVERNANCE GOOD GOVERNANCE SOO GOVERNANCE GOOD GOVERNANCE GOOD GOVERNANCE SOO GOVERNANC					(IIIDE)				AL AND DEVE	LOPMENTALS	DIAIE						
PREE STATE GROWTH AND DEVELOPMENT STRATEGY (FS0B) GOOD GOVERNANCE GOOD GOVERNANCE GOOD GOVERNANCE GOOD GOVERNANCE GOOD GOVERNANCE SUSTAINABLE DEVELOPMENT GOAL (SP0) SD6 8 - PROMOTE SUSTAINABLE DEVELOPMENT AND DECENT WORK FOR ALL SD6 17 - STRINGT TIEM (SP0) AND AND REVITALIZE THE SLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT. WARD Community Programm Appriations all provided and Continuous Complance and Couling Audits (SP0) And	INTEGRA	ATED UKBAN D	PEVELOPINENT	FRAMEWORK	(IUDF)			33									
RECE STATE GROWTH AND DEVELOPMENT GOAL (SRG) GOOD GOVERNANCE GOOD GOOD GOOD GOOD GOOD GOOD GOOD GO																	
SUSTAINABLE DEVELOPMENT GOAL (SDG) SUSTAINABLE DEVELOPMENT GOAL (SDG) MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES Ward Improved and Complianto Complant of Stalling FACILITIES Improved and Compliant of Complant of Stalling	FREE ST	TATE GROWTH	AND DEVELOR	PMENT STRATE	EGY (FSGDS)												
SUSTAINBLE DEVELOPMENT GOAL (SOS) SOS = PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINBABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL MANGAUNG STRATEGIC IDP DEVELOPMENT **ORGANISATIONAL STRENGTH** **ORGANISATIONAL STRENGTH** SPATIAL TRANSFORMATION **No.** Improved a Continuous Completed Sequirement to Universal Access Requirements to Universal Access Requirement																	
Ward								NED, INCLUSIV	'E AND SUSTAI	NABLE ECON	OMIC GROWTH	I, FULL AND PR	ODUCTIVE EM	PLOYMENT A	ND DECENT V	VORK FOR A	LL.
Ward No. No. Project No.				` ,		SDG 17 - STF	RENGTHEN THE	MÉANS OF IN	IPLEMENTATIO	N AND REVITA	ALIZE THE GLO	BAL PARTNER	SHIP FOR SUS	STAINABLE DE	VELOPMENT	•	
No. Aspirations No. ast performance performance 2021/2022 Performan ce 2021/2022 Performance 2021/2023 Performance Performance Performance 2021/2023 Performance Indicator Performance Performance Performance Performance Performance Performance Performance Indicator Performance Perfo	MANGA	UNG STRATEG	IC IDP DEVELO	PMENT OBJEC	CTIVES												
Moi. Moj.				Strategies	Baseline/P												CAPEX
Improved and Continuous Compliance and Quality Audits Project) Project of Monitoring; 2) Conduct Improved Performance 1 1 1 1 1 1 1 1 1	No.		e/Project					2022/2023			Targets	Targets	Targets	Targets			and
Improved and Continuous Compliance and Quality Audits Improved Appointment Improved Appoin		No.								2022/2023							OPEX
Mard TRANSFER Facilities Facilities Facilities Transfer					e 2021/2022		2022/2027										Budget 2024/202
Improved and Continuous Compliance and Quality Audits Private and Qual									indicator							2023/202	2024/202
and Continuous Compliance and Quality Audits Ward 13 & 14				Improved		indicator	determine								3	-	J
Compliance and Quality Audits Ward 13 & 14 - IPTN TRANSFER FACILITIES FACILITIES RACESS Requirements: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 5			1									1					1
Ward 13 & 14 PTN BUS Bus Depot None (New Audits Audits Audits Project) and Quality Audits Project (New Polect) (Audits Audits) Phases Project (New Polect) (Audits Project) (Aud																	
Ward 1 - IPTN Transfer Facilities fully compliant to Universal Access Requiremen ts: 1) Improved Performanc e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits Ward - IPTN BUS Bus Depot None (New Percentage Completed 1 - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 1																	
Ward - IPTN BUS Bus Depot None (New Yard - IPTN BUS Bus Depot None							Phases										
TRANSFER FACILITIES TRANSFER FACILITIES TRANSFER FACILITIES Folities fully compliant to Universal Access Requiremen ts: 1) Improved Performanc e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 5				Audits													
TRANSFER FACILITIES Facilities fully compliant to Universal Access Requirements: 1) Improved Performance Monitoring; 2) Conditional continuous Complete and Quality Audits Ward IPTN BUS Bus Depot None (New Percentage Completed Completed Completed Completed Completed Completed Completed Complete Transfer Facility Facil	Mord		IDTN	Transfor	None (Now	Doroontogo	1 Eully	E00/	Eully	E00/	Dooign	Tondor	Annointmon	E00/	0.000.000	2 500 000	
FACILITIES fully compliant to Universal Access Requiremen ts: 1)Improved Performanc e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits Ward IPTN BUS Bus Depot None (New Percentage Completed Construction None (New Percentage Completed Construction and Universally facility for Iransfer facility accessible transfer facility. Transfer Facility Facility accessible transfer facility accessible transfer facility. Facility Facility Facility accessible transfer facility accessible transfer facility. Transfer Facility Facility accessible transfer facility accessible transfer facility. Facility Facilit		-													9 000 000	3 500 000	-
Construction Norks Facility for IPTN Phase Completed Complet	13 & 14				1 Toject)						Complete						
Access Requiremen ts: 1)Improved Performanc e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3												Completed					
Access Requiremen ts: 1)Improved Performanc e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3				Universal		n Works	IPTN Phase		accessible	,				,			
ts: 1)Improved Performanc e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3																	
1)Improved Performanc e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3									facility								
Performanc e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3				ts:													
Performanc e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3				1)Improved													
e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3																	
2) Conduct Improved and Continuous Compliance and Quality Audits Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3																	
Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3				Monitoring;													
Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3			1	•								1					1
and Continuous Compliance and Quality Audits Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3			1									1					1
Continuous Compliance and Quality Audits Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3																	ĺ
Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3			1									1					1
and Quality Audits Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3																	ĺ
Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3			1									1					1
Ward - IPTN BUS Bus Depot None (New Percentage Completed 25% Completed 25% Tender Appointmen 10% 25% 47 500 000 25 000 000 3			1									1					1
16 DEPOT - I fully Project) Completion IPTN Bus Bus Depot Complete Advertised t of Service	Ward	-		Bus Depot				25%					10%	25%	47 500 000	25 000 000	30 000 000
	16		DEPOT -	fully	Project)	Completion	IPTN Bus		Bus Depot	Complete	Advertised	t of Service					1
BUILDING compliant to of Building depot with Building Work Bus depot Provider									Building Work	Bus depot		Provider					ĺ
WORKS Universal Works holding			WORKS			vvorks											ĺ
Access capacity of Requiremen 300+ buses																	ĺ
Requiremen ts:			1				Soo+ buses					1					1
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			1									1					1

NATIONA	AL KEY PERFO	RMANCE AREA	\(NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PARTI	CIPATION								
	TERM STRATE					BUILDING A CA		AL AND DEVE	LOPMENTAL S	TATE						
INTEGRA	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)		ON AND ACCE	SS									
					03 – GROWT 04 – GOVERN											
EDEE ST	ATE GROWTH	AND DEVELOR	MENT STRATE	CV (ESCDS)	GOOD GOVE											
	AR 88 REPORTI		WENTSTRATE	-G1 (F3GD3)	GOOD GOVE											
	IABLE DEVELO		(SDG)			MOTE SUSTAIN	NED INCLUSIV	F AND SUSTAI	NABLE ECONO	MIC GROWTH	FULL AND PR	ODUCTIVE EM	PI OYMENT AN	ID DECENT W	ORK FOR A	ı
00017411			(020)			RENGTHEN THE										
MANGAL	JNG STRATEGI	C IDP DEVELO	PMENT OBJEC	TIVES		SATIONAL STRI ANSFORMATIO										
Ward	Community	Programm	Strategies	Baseline/P	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX	CAPEX
No.	Aspirations	e/Project		ast	Outcome	Year	2022/2023	Output Key	Target	Targets	Targets	Targets	Targets	and	and	and
	No.			performanc e 2021/2022	Key Performan	Targets 2022/2027		Performan ce	2022/2023					OPEX Budget	OPEX Budget	OPEX Budget
				e 2021/2022	ce	2022/2021		Indicator						2022/202	2023/202	2024/202
					Indicator			maicator						3	4	5
			1)Improved													
			Performanc													
			е													
			Monitoring;													
			2) Conduct													
			Improved													
			and													
			Continuous													
			Compliance and Quality													
			Audits													
			Addits													
Ward	-	IPTN BUS	Functional	None (New	Percentage	Completed	50%	Completed	50%	Appointmen	10%	30%	50%	20 000 000	35 000 000	-
16		DEPOT – CIVIL (Phase	and Compliant	Project)	Completion of	Bus Depot Civil Works		Phase2 Bus Depot Civil	Complete Bus Depot	t of Service Provider						
		2)	Civil Works:		Earthworks	CIVII VVOIKS		Works	Civil Works	from						
		2)	1)Strict		Lattiworks			WOINS	OIVII VVOIKS	Existing						
			adherence							Panel						
			to													
			Environmen													
			tal Authorizatio													
			n													
			Conditions 2) Improved													
			Quality													
			Testing and													
			Monitoring.													
Ward	-	HAUWENG	Functional	None (New	Percentage	Completed	100%	Completed	100%	100%	0	0	0	5 000 000	-	-
22		BUS	and	Project)	Completion	Turnaround		and fully	Complete							
		TURNAROUN D POINT -	Compliant	1	of	points at UFS		functional	Turnaround Points	1						
		UFS	Turnaround Points:	1	construction	UFS		turnaround points	Points	1						
		01 3	i Ullita.	1	[·			ρυπιο	1	1						
			1)Improved													
			Performanc													

	AL KEY PERFO					RNANCE AND		•									
MEDIUM	TERM STRATE	GIC FRAMEWO	ORK (MTSF)		PRIORITY 1:	BUILDING A CA	APABLE, ETHIC	CAL AND DEVE	LOPMENTAL S	TATE							
INTEGRA	ATED URBAN D	EVELOPMENT	FRAMEWORK	(IUDF)	02 - INCLUSI	ON AND ACCE	SS										
					03 – GROWT	H,											
					04 - GOVERN	NÁNCE											
FREE ST	TATE GROWTH	AND DEVELOR	MENT STRATE	GY (FSGDS)	GOOD GOVE	RNANCE											
	AR 88 REPORTI				GOOD GOVE												
	NABLE DEVELO					MOTE SUSTAI	NED. INCLUSIV	E AND SUSTAI	NABLE ECONO	OMIC GROWTH	. FULL AND PR	ODUCTIVE EM	PLOYMENT AN	ID DECENT V	VORK FOR AL	LL.	
22017411			(,			RENGTHEN THE											
MANGAL	UNG STRATEGI	C IDP DEVELO	PMENT OBJEC	CTIVES		SATIONAL STR											
		J.J. JEVELO	05020			ANSFORMATIO											
Ward	Community	Programm	Strategies	Baseline/P	IDP	IDP IDP Five (5) IDP Target SDBIP SDBIP Quarter 1 Quarter 2 Quarter 3 Quarter 4 CAPEX CAPEX CAPEX											
No.	Aspirations	e/Project	o in a to groo	ast	Outcome												
110.	No.	0/1 / 0/001		performanc	Key	me Year 2022/2023 Output Key Target Targets Targets Targets Targets and and Targets OPEX OPEX											
	110.			e 2021/2022	Performan	2022/2027		ce	2022/2020					Budget	Budget	Budget	
				0 202 1/2022	ce	2022/2027		Indicator						2022/202	2023/202	2024/202	
					Indicator			I III GIGGI						3	4	5	
			е														
			Monitoring;												ļ l		
			og,												ļ l		
			2) Conduct												l l		
			Improved												l l		
			and				ĺ				ĺ						
			Continuous														
			Compliance														
			and Quality				ĺ				ĺ						
			Audits														
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Table 11: Corporate Services

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PARTI	CIPATION								
MEDIUM	TERM STRA	TEGIC FRAME	WORK (MTSF)		PRIORITY 1:	BUILDING A C	APABLE, ETHIC	CAL AND DEVE	LOPMENTAL S	STATE						
INTEGR	ATED URBAN	DEVELOPMEN	NT FRAMEWORK	(IUDF)	03 – GROWT 04 – GOVERI	NANCE										
			OPMENT STRATE	GY (FSGDS)			IMPROVED QU	AILITY OF LIFE								
		TING REFORM				ND COMMUNIT										
		LOPMENT GOA			SDG 17 - STF	RENGTHEN TH	E MEANS OF IN				•	RODUCTIVE EN				R ALL.
			LOPMENT OBJECT			IONAL STREN										
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performanc e 2017/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5
All	Administr ative 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 enforcemen t 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 — Procurem ent of Firearms against Council decision	θ	4 73 142	N/a
All	Administr ative Support	Medical Equipment sourced	Sufficient Medical needs for Centre	Insufficient Equipment	Fully equipped Occupation al 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 equipmen t's and procurem ent requisition awaits the approval by CFO. Re – advertise for 1 x equipmen t	370 000	473 142	N/a
All	Administr ative 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 (Installatio ns and COC)	1 000 000	473 142	N/a
All	Administr	Refurbishm	Improve the	None	Fully	Working	Configuratio	Working	Working	None	None	None	Order	2 000 000	709 713	N/a

NATION	AL KEY PERF	ORMANCE AR	ΕΔ (ΝΚΡΔ)		GOOD GOVE	RNANCE AND	PURI IC PARTI	CIPATION								
		TEGIC FRAME				BUILDING A CA			LOPMENTAL S	STATE						
INTEGRA	ATED URBAN	DEVELOPMEN	NT FRAMEWORK	(IUDF)	02 - INCLUSI	ON AND ACCE										
					03 – GROWT											
EDEE ST	ATE CROWT	U AND DEVEL	OPMENT STRATI	ECV (ESCDS)	04 - GOVERN	RNANCE AND	IMPROVED OU	IAILITY OF LIFE	•							
		TING REFORM		EGT (FSGDS)	GOOD GOVE		INIPROVED QU	AILII I OF LIFE	<u> </u>							
CIRCOLA	AIN OU INEI OIN	TING KEI OKI				ID COMMUNITY	FACILITIES									
SUSTAIN	NABLE DEVE	LOPMENT GOA	L (SDG)		SDG 8 - PRO	MOTE SUSTAI	NED, INCLUSIV				H, FULL AND P					ALL.
								<u>IPLEMENTATION </u>	ON AND REVITA	ALIZE THE GL	OBAL PARTNE	RSHIP FOR SU	ISTAINABLE D	DEVELOPMEN	NT.	
Ward	Commun	Programm	OPMENT OBJECT	Baseline/	IDP	IONAL STRENG IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX	CAPEX
No.	ity Aspiratio ns No.	e/Project	Strategies	Past performanc e 2017/2022	Outcome Key Performan ce Indicator	Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Targets	Targets	Targets	Targets	and OPEX Budget 2022/202	and OPEX Budget 2023/202	and OPEX Budget 2024/202
	ative Support	ent Of HVAC System: Bram Fischer:	in- and out flow of air in the HVAC System		operational ventilation systems	HVAC system with computerize d model	n of Mechanical components	HVAC system with computerize d model	HVAC system with computerize d model				issued to the Service provider and WIP			
All	Administr ative Support	Refurbishm ent of Refrigeratio n'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	Administr ative 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	Constructio n 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	Administr ative 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 appointm ent letter	2 000 000	2 365 708	0
All	Administr ative 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	Procuremen t 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

NATION	AI KEY PERE	ORMANCE AR	FA (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PARTI	CIPATION								
		TEGIC FRAME							LOPMENTAL S	STATE						
INTEGRA	ATED URBAN	DEVELOPMEN	NT FRAMEWÓRK	` '	02 - INCLUS 03 - GROWT 04 - GOVERI	ION AND ACCE H NANCE	ss									
			OPMENT STRATE	GY (FSGDS)			IMPROVED QU	AILITY OF LIFE	<u> </u>							
		TING REFORM				ID COMMUNITY										
SUSTAIN	NABLE DEVE	LOPMENT GOA	AL (SDG)						INABLE ECONO ON AND REVITA							ALL.
			OPMENT OBJEC			IONAL STRENG										
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performanc e 2017/2022	IDP Outcome Key Performan ce Indicator	IDP Five (5) Year Targets 2022/2027	IDP Target 2022/2023	SDBIP Output Key Performan ce Indicator	SDBIP Target 2022/2023	Quarter 1 Targets	Quarter 2 Targets	Quarter 3 Targets	Quarter 4 Targets	CAPEX and OPEX Budget 2022/202	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5
					chamber			chamber					ordered			
All	Administr ative Support	Hardware Equipment	Continuous replacement aged hardware equipment for the municipality	Continuous replacement of hardware equipment for the municipality	IT Support equipment	Continuous procuremen t of hardware equipment for the municipality	Procuremen t / replacement of Aged Hardware equipment	Procuremen t of IT Support equipment	Continuous procuremen t of hardware equipment for the municipality	None	Continuous procuremen t of hardware equipment for the municipality	Continuous procuremen t of hardware equipment for the municipality	Continuous procurement of hardware equipmen t for the municipali ty	2 000 000	946 283	N/a
All	Administr ative 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	100 000	1 655 996	N/a
All	Administr ative Support	Telecom Infrastructur e Equipment	Solicit direct procurement with a Sole Provider	Assessment en Telecomm Infrastructur e conducted	IT Support equipment	Migration of historical analog Telephone infrastructur e to VOIP	Procuremen t, Installation, configuratio n and Life of Telcom infrastructur e (Phase1)	Telecom Infrastructur e equipment	Procuremen t, Installation, configuratio n of Telecom infrastructur e 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 Adjustme nt to cover cost on Operation al Budget	θ	1 419 425	N/a
All	Administr ative Support	ICT Network Equipment	Appointment of Service Provider	Upgrading of existing network	Improve the efficiency of our network	Upgrading of existing network	Upgrading and maintenanc e of existing network	Improve the efficiency of our network	Upgrading of existing network	Advertisem ent of tender	Technical / Adjudication report to be submitted	Project in progress	Project in progress	1 100 000	2 365 708	N/a
All	Administr ative Support	Data Centre Infrastructur e	Procurement, configuration	None	Overhaul data storage infrastructur e/ centres for Bram Fischer	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyan e	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyan e	Acquiring of Purchase order	Delivery of Data Centre server	Installation, configuratio n and testing of Data Centre (Leslie Monnanyan e)	None	4 000 000	2 365 708	N/a
All	Administr	Radio Links	Improve	None	Improve	Procuremen	Upgrade	Number of	2 x	None	None	None – Due	None –	130 000	709 713	N/a

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PARTI	CIPATION								
		TEGIC FRAME						CAL AND DEVE	LOPMENTAL S	STATE						
INTEGR	ATED URBAN	DEVELOPMEN	NT FRAMEWORK	(IUDF)		ON AND ACCE	SS									
					03 – GROWT											
EDEE 61	TATE CROWT	H AND DEVEL	OPMENT STRATE	CV (ESCDS)	04 - GOVERI		IMPROVED OU	IAILITY OF LIFE								
		TING REFORM		GT (FSGDS)	GOOD GOVE		IMPROVED QU	AILIT OF LIFE	<u>- </u>							
O.I. COOL	00 1121 011		.0			ID COMMUNITY	Y FACILITIES									
SUSTAI	NABLE DEVE	LOPMENT GOA	L (SDG)					E AND SUSTA								ALL.
MANGA	ING STRATE	GIC IDP DEVEL	OPMENT OBJEC	TIVES		IONAL STRENC		<u>IPLEMENTATIO</u>	ON AND REVITA	ALIZE THE GLO	BAL PARINE	RSHIP FOR SU	STAINABLE	DEVELOPMEN	NI.	
Ward	Commun	Programm	Strategies	Baseline/	IDP	IDP Five (5)	IDP Target	SDBIP	SDBIP	Quarter 1	Quarter 2	Quarter 3	Quarter 4	CAPEX	CAPEX	CAPEX
No.	ity Aspiratio ns No.	e/Project		Past performanc e 2017/2022	Outcome Key Performan ce Indicator	Year Targets 2022/2027	2022/2023	Output Key Performan ce Indicator	Target 2022/2023	Targets	Targets	Targets	Targets	and OPEX Budget 2022/202	and OPEX Budget 2023/202	and OPEX Budget 2024/202 5
	ative Support		communicatio n within the workforce		communicat ion within the workforce	t of two-way radios for internal consumptio ns to improve efficiency	infrastructur e towers (phase 1)	Infrastructur e Towers upgraded	Infrastructur e Towers upgraded (Dewetsdor p-& Wepener)			to budget reduction	Due to budget reduction			
All	Administr ative Support	Integration Of Systems	To facilitate the 2 nd phase of the Project after the Assessment with the current SP appointed through a panel	Service Provider Appointed	Improve the manageme nt, synchroniza tion, 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 manageme nt, synchroniza tion, and coordination of works.	Integrate and monitor the entire ICT systems (Implement ation Plan)	Feasibility Study on Integration of Systems approved	Project Plan en Integration of System developed be approved	Project halted due to unpaid invoices	Project halted due to unpaid invoices	9	2 365 708	N/a
All	Administr ative 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	Administr ative Support	Integration and Manageme nt of Call Centre	Improve service delivery through communicatio	Unintegrated Call centre.	Improve the manageme nt and coordination of works	Integrate all call centres withing the municipality	Planning Phase to conclude and Project continues to next phase after proper ICT Steering	Integrate all call centres withing the municipality	Integrate all call centres withing the municipality	Feasibility Study on Integration of all Call Centre be approved	Project Plan on Integration 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

NATIONA	AL KEY PERF	ORMANCE AR	EA (NKPA)		GOOD GOVE	RNANCE AND	PUBLIC PARTI	CIPATION								
MEDIUM	TERM STRA	TEGIC FRAME	NORK (MTSF)		PRIORITY 1:	BUILDING A CA	APABLE, ETHIC	CAL AND DEVE	LOPMENTAL S	STATE						
INTEGRA	ATED URBAN	DEVELOPMEN	NT FRAMEWORK	(IUDF)	02 - INCLUSI 03 - GROWT 04 - GOVERI		SS									
FREE ST	ATE GROWT	H AND DEVELO	OPMENT STRATE	GY (FSGDS)	GOOD GOVE	RNANCE AND	IMPROVED QU	AILITY OF LIFE								
CIRCULA	AR 88 REPOR	TING REFORM	IS		GOOD GOVE HOUSING AN	RNANCE	/ FACILITIES									
		LOPMENT GOA	` ′		SDG 17 - STF	RENGTHEN THE	E MEANS OF IN				I, FULL AND PR BAL PARTNER					ALL.
			OPMENT OBJEC			IONAL STRENG										
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/ Past performanc e 2017/2022	IDP Outcome Key Performan ce Indicator	Outcome Year 2022/2023 Output Key Performan ce Indicator Targets Targe										CAPEX and OPEX Budget 2024/202
							Committee									
All	Administr ative Support	Business Process Optimizatio n and Automation	Streamline and automate Business processes	Lack of integrated Business Processes	Optimize, synchronize workflow, and current system	Optimize, synchronize workflow, and current system	approval. 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 Optimizatio n and Automation be approved	Project Plan on Business Process Optimizatio n and Automation be approved	Feasibility Study Business Process Optimizatio n and Automation developed	Feasibility Study Business Process Optimizati on and Automatio n 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
M	Metropolitan municipalities.
I	Intermediate cities, also known at secondary cities.
D	District municipalities.
L	Local municipalities.

Code	Meaning
T1	Tier 1 readiness
T2	Tier 2 readiness
Т3	Tier 3 readiness
T4	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	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours	After forced interruption the supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours	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	c) 90% within 7,5 hours and	c) 90% within 7,5 hours and	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	d) 98% within 24 hours and	d) 98% within 24 hours and	d) 98% within 24 hours and
						e) 100% within a week as per NERSA requirement by 30 th September 2022	e) 100% within a week as per NERSA requirement by 31 December 2022.	e) 100% within a week as per NERSA requirement by 31 March 2023	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) - 4.5.5.1by 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	Juli 2023		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 19pb (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 19pb (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 19pb (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				
	ENV4.2 Ecosystem/vegetation type protection level	3%	3%	ENV4.21 Percentage of biodiversity priority areas protected	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			

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	FM1.1 Percentage of expenditure against total				None	None	None	None	None
municipal budgeting and budget implementation	budget	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)				None	None	None	None	None
	(National)			FM1.21 Funded budget (Y/N) (Municipal)	Yes	Yes	Yes	Yes	Yes
FM2. Improved financial sustainability	FM2.1 Percentage of total operating revenue to finance total debt				None	None	None	None	None
and liability management	FM2.2 Percentage change in cash backed reserves				None	None	None	None	None
	reconciliation		100%	FM2.21 Cash backed reserves reconciliation at year end	100%				100%
FM3. Improved liquidity	FM3.1 Percentage change in cash and cash equivalent				None	None	None	None	None
management	(short term)		1.17 months	FM3.11 Cash/Cost coverage ratio	1.17 months	1.2	1.3	1.4	1.5 months
			1.5	FM3.12 Current ratio (current assets/current	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				None	None	None	None	None
	expenditure		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				None	None	None	None	None
	operating expenditure on contracted services		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 +				None	None	None	None	None
	Borrowings) to fund capital expenditure	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	None	None	None	None	None	None	None	None
	renewal/upgrading of existing Assets	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	None	None	None	None	None	None	None	None
	existing infrastructure	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	FM6.1 Percentage change in the amount of irregular				None	None	None	None	None
management	expenditure a result of SCM transgressions	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	FM7.1 Percentage change in Gross Consumer Debtors'				None	None	None	None	None
debtors management	(Current and Non-current)		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				None	None	None	None	None
	the valuation roll								

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
	oco population	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	None	None		None	None	None	None	None
	Management Stability	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,	100%	100%		None	None	None	None	None
	and have an action plan)	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	100%	GG 2.11 Percentage of ward committees with 10 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%
		report seeking to increase the stipend to R2000.00							
		25 Councillors previously convened community meetings.	100%	GG 2.12 Percentage of wards that have held at least one councillor- convened community	100%	100%	100%	100%	100%
		MMM has 51 Ward Committees since the term of office of the new Councillors that started 01 November/2021. New Ward		meeting					

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 st 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				None	None	None	None	None
	population	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	Unqualified audit	GG 3.11 Number of	Unqualified audit			Unqualified audit	
		outcome 72%	outcome 100%	repeat audit findings GG 3.12 Percentage of councillors who have declared their financial interests	outcome 100%	25%	25%	outcome 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
	population	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				None	None	None	None	None
market	housing market range			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	HS3.1 Percentage of dwellings with access to public open spaces				None	None	None	None	None
and community facilities				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				None	None	None	None	None
	municipality per capita	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				None	None	None	None	None
	classified as unskilled or low- skilled		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	LED 2.1 Rates revenue as a percentage of the	None	None		None	None	None	None	None
economic activity in municipal	total revenue of the municipality		90%	LED2.11 Percentage of budgeted rates revenue collected	90%	90%	90%	90%	90%
economic spaces			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				None	None	None	None	None
	experiencing year on year growth			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	LED3.1 Average cost to a business to apply for a construction permit with a municipality				None	None	None	None	None
area			30 Days	LED3.11 Average time taken to finalise business license applications	30 Days	30 Days	30 Days	30 Days	30 Days
			30 days	LED 3.12 Average time taken to finalise informal trading permits	30 Days	30 Days	30 Days	30 Days	30 Days
			60 days	LED 3.13 Average number of days taken to process building application of 500 square meters or more	60 Days	60 Days	60 Days	60 Days	60 Days
	LED3.2 Average cost to transfer a property as a				None	None	None	None	None
	percentage of total property value		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	TR2.1 Percentage share of monthly income spent on public transport, for				None	None	None	None	None
transport	households using public transport			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	TR5.1 Percentage of households less than 10 minutes' walk from scheduled public				None	None	None	None	None
transport (incl. NMT)	transport	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				None	None	None	None	None
	problematic	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
	Hetwork length			TR5.41 Length of NMT paths built	None	None	None	None	None
TR 6. Improved quality of municipal	TR6.1 Percentage of fatal crashes attributed to road and environmental factors				None	None	None	None	None
road network		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				None	None	None	None	None
	road network	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	80%	90%		None	None	None	None	None
	license conditions	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				None	None	None	None	None
	license conditions (weighted by flows by plant)	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.

			Indicator	application	
Number	Compliance indicators	М	1	D	L
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:	Y	Y	Υ	Υ
C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	Y	Y	Υ	Υ
C3 (GG)	Number of Council portfolio committee meetings held	Y	Y	Υ	Y
C4 (GG)	Number of MPAC meetings held	Y	Y	Υ	Υ
C5 (GG)	Number of recognised traditional leaders within your municipal boundary	Y	Y	Υ	Υ
, ,	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters				
C6 (GG)		Y	Y	Υ	Υ
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	Y	Y	Y	Υ
C8 (GG)	Number of councillors completed training	Y	Y	Υ	Υ
C9 (GG)	Number of municipal officials completed training	Y	Υ	Υ	Υ
C10 (GG)	Number of work stoppages occurring	Y	Υ	Υ	Υ
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	Υ	Υ	Υ
C13 (GG)	Number of forensic investigations instituted	Y	Υ	Υ	Υ
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	Υ	Υ
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	Y	Y	Y	Υ
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	Y	Y	Y	Υ
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

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

			Indicator	application	
Number	Compliance indicators	М	ı	D	L
C51 (WS)	Number of filled water and wastewater management posts	N	Υ	Υ	Υ
C52 (HS)	Number of maintained sports fields and facilities	Υ	Υ	Υ	Υ
C53 (HS)	Square meters of maintained public outdoor recreation space	Υ	Υ	Υ	Υ
C54 (HS)	Number of municipality-owned community halls	Υ	Υ	Υ	Υ
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)	Υ	Y	N	Y
C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area	Υ	Y	N	Υ
C58 (EE)	Total non-technical electricity losses in MWh (estimate)	Υ	Y	N	Υ
C59 (EE)	Number of municipal buildings that consume renewable energy	Υ	Υ	Υ	Υ
C60(WS)	Total number of sewer connections	Υ	Υ	Υ	Υ
C61 (WS)	Total number of chemical toilets in operation	Υ	Y	Υ	Υ
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	Υ	Y	Υ	Υ
C63 (WS)	Total volume of water delivered by water trucks	Y	Y	Y	Υ
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	Υ	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	Υ
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality	N	Y	Y	Υ
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	Υ	Y	Y	Υ
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	Υ
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	Υ	Y	Y	Υ
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	Υ	Y	Υ	Y
75 (FD)	Number of people displaced within the municipal area	Υ	N	Υ	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

			Indicator	application	
Number	Compliance indicators	М	I	D	L
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	Y	Y	Υ	Y
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	Y	Υ	Υ	Y
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Y	Υ	Υ	Y
C80 (LED)	Date of the last Council adopted Development Charges policy	Y	Υ	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	Υ	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	Υ	Υ	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	Υ	Υ	Y
C90 (ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	Y	N	Υ	N
C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	Y	N	Υ	N
C92 (GG)	Number of agenda items deferred to the next council meeting	Y	Υ	Υ	Y
C93 (FM)	Number of awards made in terms of SCM Reg 32	Y	Υ	Υ	Y
C94 (FM)	Number of requests approved for deviation from approved procurement plan	Y	Υ	Υ	Y
C95 (FM)	Number of residential properties in the billing system	Y	Υ	Υ	Y
C96 (FM)	Number of non-residential properties in the billing system	Y	Υ	Υ	Υ
C97 (FM)	Number of properties in the valuation roll	Y	Y	N	Υ

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	Υ	Y
Q2.	Has the IDP been adopted by Council by the target date?	Υ	Υ	Υ	Y
Q3.	Does the municipality have an approved LED Strategy?	N	Y	Υ	Y
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Υ	Υ	Υ	Υ
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?	Υ	Y	Υ	Υ
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	Υ	N	Υ
Q9.	Does the municipality have an Internal Audit Unit?	N	Y	Υ	Υ
Q10.	Is there a dedicated position responsible for internal audits?	N	Υ	Υ	Υ
Q11.	Is the internal audit position filled or vacant?	N	Υ	Υ	Υ
Q12.	Has an Audit Committee been established? If so, is it functional?	N	Υ	Υ	Υ
Q13.	Has the internal audit plan been approved by the Audit Committee?	N	Υ	Υ	Υ
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	N	Υ	Υ	Υ
Q15.	Does the internal audit plan set monthly targets?	N	Υ	Υ	Υ
Q16.	How many monthly targets in the internal audit plan were not achieved?	N	Υ	Υ	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?	Υ	Υ	Υ	Υ
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	Υ	Υ	Υ	Υ

Category of application

No.	Compliance questions	М	ı	D	L
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?	Υ	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?	Υ	Υ	N	Υ
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:	Υ	Υ	Υ	Υ
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?	Υ	Υ	Υ	Υ
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Υ	Υ	Υ	Υ
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	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	d Expenditure Fra	nmework	
					l		Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Parent municipality: List all capital projects grouped by Function												
Administrative And Corporate Support Cemeteries, Funeral	Recording Equipment	PC002003005_00006	NEW	An efficient; effective and development-oriented public service A comprehensive; responsive	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	500	473	473	-	-
Parlours And Crematoriums Cemeteries, Funeral	Nallies View Cemeteries Project	PC002002001002001011_00001	RENEWAL	and sustainable social protection system A comprehensive; responsive	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	6 756	-	-	-	-
Parlours And Crematoriums	Construction Of Cemetery At Tierpoort	PC002003002001011_00001	NEW	and sustainable social protection system	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 000	-	2 454	2 454	-	-
Cemeteries, Funeral Parlours And Crematoriums Cemeteries, Funeral	Fencing Of Graveyard In Zone 2 [ward 49]	PC002003002001014_00064	NEW	An efficient; effective and development-oriented public service An efficient: effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	-	-	-	-	-
Parlours And Crematoriums	Fencing Of Graveyard In Zone 3 [ward 42]	PC002003002001014_00065	NEW	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 An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 000	-	1 963	1 963	-	-
Community Parks (Including Nurseries)	New Public Ablu Fac - Hamiltonpark	PC001001001005002_00056	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	1 183	1 183	-	-
Community Parks (Including Nurseries)	Upg Beaut Main - J/ Spies D/Ples Ave Tot	PC001002006002_00101	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	237	237	-	-
Community Parks (Including Nurseries)	Upgr Of Ent To Pellissier From Casino	PC001002006002_00102	NEW	responsive economic infrastructure network An efficient; effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	213	213	-	-
Community Parks (Including Nurseries)	Rehab Wetlands Openspaces - Khayelitsha	PC002002001002001014_00002	RENEWAL	development-oriented public service	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	237	237	-	-
Community Parks	Prushouttors	BC003003000 00031	NEW		Growth	OWN MUNICIPAL	650	310	227	227	600	600

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue ar	nd Expenditure Fra	amework	
							Budget Ye	ar 2022/23	Budget Yea	ar +1 2023/24	Budget Yea	ar +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Community Parks						OWN MUNICIPAL						
(Including Nurseries) Community Parks	Heavy Duty Chainsaws	PC002003009_00062	NEW		Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL	250	250	189	189	450	450
(Including Nurseries)	Mechanical Pole Pruners	PC002003009_00063	NEW		Growth	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	A comprehensive; responsive and sustainable social protection system	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Community Parks (Including Nurseries)	Park Renov Near Natural Dam - Botsh West	PC002003002001013_00004	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	237	237	500	500
Community Parks (Including Nurseries)	Regional Park Dev- Bloem (Mang Tlaagte)	PC002003002001013_00001	NEW	An efficient; effective and development-oriented public service	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	An efficient; effective and development-oriented public service An efficient; effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	710	710	12 000	12 000
Community Parks (Including Nurseries)	Rehabilitation Parks - Sejake Rocklands	PC002003002001013_00001	NEW	development-oriented public service An efficient; effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	473	473	1 000	1 000
Community Parks (Including Nurseries)	Upgrading Parks In Ashbury & Bloemspruit	PC002003002001013_00003	NEW	development-oriented public service An efficient: effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	473	473	-	-
Community Parks (Including Nurseries)	City Ent Beautification - Maselsp Dr	PC002003002001014_00051	NEW	development-oriented public service An efficient: effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	426	426	-	-
Community Parks (Including Nurseries)	City Ent Beautification - Nel Mandela Dr	PC002003002001014_00049	NEW	development-oriented public service An efficient; effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	473	473	1 000	1 000
Community Parks (Including Nurseries)	City Ent Beautification - Ray Mhlaba Rd	PC002003002001014_00048	NEW	development-oriented public service An efficient; effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	402	402	700	700
Community Parks (Including Nurseries)	City Ent Beautification - W/Sisulu Dr	PC002003002001014_00052	NEW	development-oriented public service An efficient; effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	379	379	700	700
Community Parks (Including Nurseries)	Garde Dev- Bram Fisc Build /Hall Gab Dic	PC002003002001014_00050	NEW	development-oriented public service An efficient; effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	331	331	700	700
Community Parks (Including Nurseries)	New Public Ablusion Facil - Rose Garden	PC002003002001016_00002	NEW	development-oriented public service An efficient; effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	1 183	1 183	-	-
Community Parks (Including Nurseries) Community Parks	New Public Ablution Facility - Kings Park Dev Of Park In Grobbelaar	PC002003002001016_00001	NEW	development-oriented public service A long and healthy life for all	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE OWN MUNICIPAL	1 800	1 800	-	-	-	-
(Including Nurseries)	Crescent	PC002003002002002_00040	NEW	South Africans	Growth	STRATEGIC OBJECTIVE	_	-	189	189	_	-

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue ar	nd Expenditure Fra	amework	
					,		Budget Ye	ar 2022/23	Budget Yea	ır +1 2023/24	Budget Year	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Community Parks	Devel Park - Phase 2 B Section			A long and healthy life for all		OWN MUNICIPAL						
(Including Nurseries)	Botsh	PC002003002002002_00043	NEW	South Africans	Growth	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	Recreational Park Brandwag	_		A long and healthy life for all		OWN MUNICIPAL						
(Including Nurseries)	Flats Kids	PC002003002002002_00041	NEW	South Africans An efficient; competitive and	Growth	STRATEGIC OBJECTIVE	-	-	213	213	-	-
				responsive economic		OWN MUNICIPAL						
Electricity	Meter Projects	PC001002001008_00011	NEW	infrastructure network An efficient; competitive and	Growth	STRATEGIC OBJECTIVE	-	-	-	-	-	-
				responsive economic		OWN MUNICIPAL						
Electricity	Meter Projects	PC001002001008_00014	NEW	infrastructure network An efficient; competitive and	Growth	STRATEGIC OBJECTIVE	-	-	-	-	-	-
				responsive economic		OWN MUNICIPAL						
Electricity	Public Connections	PC001002001008_00010	NEW	infrastructure network An efficient; competitive and	Growth	STRATEGIC OBJECTIVE	-	-	-	-	-	-
				responsive economic		OWN MUNICIPAL						
Electricity	Public Connections	PC001002001008_00013	NEW	infrastructure network An efficient; competitive and	Growth	STRATEGIC OBJECTIVE	-	-	-	-	-	-
				responsive economic		OWN MUNICIPAL						
Electricity	Refurbishment Projects	PC001002001008_00012	NEW	infrastructure network An efficient; competitive and	Growth	STRATEGIC OBJECTIVE	-	-	-	-	-	-
				responsive economic		OWN MUNICIPAL						
Electricity	Refurbishment Projects	PC001002001008_00015	NEW	infrastructure network An efficient; effective and	Growth	STRATEGIC OBJECTIVE	-	-	-	-	-	-
				development-oriented public		OWN MUNICIPAL						
Finance	Filling System	PC002003005_00004	NEW	service An efficient; effective and	Growth	STRATEGIC OBJECTIVE	-	-	-	-	-	-
	Procurement Of Office Furniture			development-oriented public		OWN MUNICIPAL						
Finance	As Per U	PC002003005_00002	NEW	service An efficient; effective and	Growth	STRATEGIC OBJECTIVE	1	100	-	-	-	-
Fire Fighting And				development-oriented public		OWN MUNICIPAL						
Protection	Procurement Of 4 Fridges	PC002003005_00007	NEW	service An efficient: effective and	Growth	STRATEGIC OBJECTIVE	-	-	12	12	30	30
Fire Fighting And				development-oriented public		OWN MUNICIPAL						
Protection Fire Fighting And	Thermal Imaging Camera	PC002003005_00005	NEW	service	Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL	-	-	-	-	-	-
Protection	1 Portable Fire Fight Pump	PC002003009_00027	NEW		Growth	STRATEGIC OBJECTIVE	-	-	-	-	-	-
Fire Fighting And Protection	2 Fire Fighting Skid Units	PC002003009 00036	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE				_	160	160
Fire Fighting And	5 5	_				OWN MUNICIPAL		_	_		100	100
Protection Fire Fighting And	2 Fire Fighting Skid Units 2 Petrol Power Positive Press	PC002003009_00037	NEW		Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL	120	125	57	57	-	-
Protection	Ventilato	PC002003009_00019	NEW		Growth	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		_				OWN MUNICIPAL					_	
Protection Fire Fighting And	2 Portable Fire Fight Pumps 2 Truck Cabin Extrication Rescue	PC002003009_00028	NEW		Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL	50	52	31	31	-	-
Protection	Sets	PC002003009_00060	NEW		Growth	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

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	nd Expenditure Fra	amework	
							Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Fire Fighting And						OWN MUNICIPAL						
Protection Fire Fighting And	3 Petrol Power Res Saws	PC002003009_00025	NEW		Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL	-	-	-	-	-	-
Protection	4 Industrial Washing Machines	PC002003009_00055	NEW		Growth	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	6 Heavy Duty Petrol Powered	_	NEW			OWN MUNICIPAL	60	60	28	28	80	80
Protection Fire Fighting And	Lawn Mowers	PC002003009_00053			Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL		-				
Protection Fire Fighting And	6 Petrol Powered Brushcutters	PC002003009_00054	NEW		Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL	25	25	14	14	35	35
Protection	8 Petrol Powered Blowers	PC002003009_00023	NEW		Growth	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	Hydraulic Rescue Set (Jaws Of	_				OWN MUNICIPAL			0.15	0.15	700	700
Protection Fire Fighting And	Life)	PC002003009_00035	NEW		Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL	-	-	315	315	700	700
Protection Fire Fighting And	Pressure And Flow Meter	PC002003009_00057	NEW		Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL	-	-	-	-	90	90
Protection	Tools Plant & Equipment	PC002003009_00070	NEW		Growth	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	_	_	_	_	_	_
_	Conversion Of Fuel Tanker To					OWN MUNICIPAL						
Fleet Management	Fire Truck	PC002003010_00037	NEW		Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL	1 200	-	-	-	-	-
Fleet Management	Vehicles	PC002003010_00019	NEW		Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL	-	34 301	-	-	-	-
Fleet Management	Vehicles Leasing	PC002003010_00002	NEW		Growth	STRATEGIC OBJECTIVE	-	-	-	-	-	-
				An efficient; effective and development-oriented public		OWN MUNICIPAL						
Fleet Management	Refurbishment All Fuel Depots	PC002002002003001004_00010	UPGRADING	service	Governance	STRATEGIC OBJECTIVE OWN MUNICIPAL	2 000	121	-	-	-	-
Health Services	Medical Equipment	PC002002001009_00001	RENEWAL		Governance	STRATEGIC OBJECTIVE	370	370	473	473	-	-
	Botsh Sec H2873 G1011 Inst			An efficient; competitive and responsive economic		OWN MUNICIPAL						
Housing	Water Sew	PC001001001004006_00046	RENEWAL	infrastructure network	Inclusion and Access	STRATEGIC OBJECTIVE	5 000	134	7 362	7 362	-	-
	Matlhar W&S _ Instal W & S			An efficient; competitive and responsive economic		OWN MUNICIPAL						
Housing	(3108 U)	PC001001001004006_00054	RENEWAL	infrastructure network An efficient; competitive and	Inclusion and Access	STRATEGIC OBJECTIVE	500	600	15 000	15 000	33 000	33 000
Hausian	Seroalo Ext 26 - Installation Of W	D0004004004004006 00055	DENEWAL	responsive economic	Inclusion and Assess	OWN MUNICIPAL	1.600	600	2 774	2.774		
Housing	&S (1	PC001001001004006_00055	RENEWAL	infrastructure network An efficient; competitive and	Inclusion and Access	STRATEGIC OBJECTIVE	1 600	600	3 774	3 774	-	-
Housing	Sonderwat Ph 2 80/Inst Water Int Sew Ret	PC001001001004006_00024	RENEWAL	responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	8 000	_	_	_	_	_
-				An efficient; competitive and		OWN MUNICIPAL	0 000					
Housing	Vista Park 3	PC001001001004006_00055	RENEWAL	responsive economic	Inclusion and Access	STRATEGIC OBJECTIVE	-	-	-	-	-	-

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	d Expenditure Fra	amework	
					ı		Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	ır +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
K tilousalius							·	·	ŭ	·	·	
				infrastructure network								
Housing	Bots Section R Communal Water Connect	PC001001001004007_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	2 500	-	-	-	-
Housing	Caleb Motshabi Communal Wat Connect	PC001001001004007_00002	RENEWAL	responsive economic infrastructure network An efficient: competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	1 000	-	-	-	-
Housing	Klipfontein Water And Sanitation	PC001001001005002_00057	RENEWAL	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 500	13 500	-	-	-	-
Housing	Acquis Land Informal Settleme Relocate	PC001002004007_00036	NEW	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	25 000	-	42 000	42 000	-	-
Housing	Botshb Sec R - Install Water (1000 U)	PC001002004007_00018	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	33 000	1 000	1 000	1 000	-	-
Housing	Chris Hani 28747 - Install Retic (50 U)	PC001002004007_00002	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 210	210	-	-	-	-
Housing	Dewetsdorp - Internal Retic (100 U)	PC001002004007_00014	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 000	-	-	-	-	-
Housing	F/Dom Sq 37321 (Zuma- Instal Ret (117 U)	PC001002004007_00005	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	7 000	8 000	-	-	-	-
Housing	Fleurdal Infill - Services (21 U)	PC001002004007_00004	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	700	-	-	-	-
Housing	Grassl& Ph 4 - Install Retic (1000 U)	PC001002004007_00001	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	17 000	-	-	-	-
Housing	Lourierpark - Wat& Sewer Services (100u)	PC001002004007_00006	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	-	4 908	4 908	8 662	8 662
Housing	Marikana - Install Retic (80 U)	PC001002004007_00007	NEW	responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	500	600	_	_	_	_

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue ar	nd Expenditure Fra	amework	
					,		Budget Ye	ear 2022/23	Budget Yea	ar +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Housing	Mkhonto Erf 32109 - Ins Retic (111 U)	PC001002004007_00008	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	500	-	-	-	-
Housing	Ratau Ext. 40 Instal Of Water Retic	PC001002004007_00038	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	27 000	9 000	8 000	8 000	-	-
Housing	Ratau Hlambaza Wat/ Sew -Alt System 114u	PC001002004007_00037	NEW	responsive economic infrastructure network An efficient: competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 800	300	4 674	4 674	-	-
Housing	Saliva 35180 & 8323 - Instal Retic124 U)	PC001002004007_00009	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	7 450	450	-	-	-	-
Housing	Soutpan - Install Retic (22 U)	PC001002004007_00015	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	12 500	1 500	-	-	-	-
Housing	Tambo Square - Instal Water And Sewer	PC001002004007_00035	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	600	-	-	-	-
Housing	Alternative Sanitation	PC001002005002_00016	NEW	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	20 000	1 000	30 000	30 000	-	-
Housing	Botshb Sec M - Install Sewer Retic(100u)	PC001002005002_00017	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	18 071	1 000	31 900	31 900	-	-
Housing	Botshb Sec T -Install Retic	PC001002005002_00021	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 200	300	-	-	-	-
Housing	Informal Settlements Upgrading Plans	PC001002005002_00019	NEW	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	2 000	-	-	-	-
Housing	Vista Park 2	PC001002005002_00014	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	15 000	5 000	14 724	14 724	23 100	23 100
Housing	Vista Park 3	PC001002005002_00015	NEW	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	6 000	-	4 908	4 908	-	-
Housing	Bloemside 9 Roads And Stormwater	PC001002006002_00139	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	32 500	32 500
Housing	Bots West - Instal Main Roads/ S/Water Caleb Motshabi/Kgotsong Main	PC001002006002_00103	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE OWN MUNICIPAL	11 000	46 955	-	-	-	-
Housing	Rd & S/Wate	PC001002006002_00104	NEW	responsive economic	Growth	STRATEGIC OBJECTIVE	8 000	41 985	5 000	5 000	-	-

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	d Expenditure Fra	amework	
							Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
				infrastructure network								
				An efficient; competitive and								
Housing	Grassl& Ph 4 - Roads & S/Water	PC001002006002_00104	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	10 000	43 455	-	-	-	-
Housing	Klipfontein Roads And Stormwater	PC001002006002_00140	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	40 000	40 000
Housing	Thaba Nchu Ext.27 Roads And Stormwater	PC001002006002_00141	NEW	responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE OWN MUNICIPAL	-	-	-	-	25 000	25 000
Human Resources Information	Fire Arms Training	PC002002001009_00002	RENEWAL		Governance	STRATEGIC OBJECTIVE OWN MUNICIPAL	500	-	473	473	-	-
Technology	Hardware Equipment	PC002002001009_00008	RENEWAL	An efficient: effective and	Governance	STRATEGIC OBJECTIVE	2 000	2 000	946	946	-	-
Information Technology	P-Cnin Com F Fire/Ambul	PC002003004_00003	NEW	development-oriented public service An efficient: effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 000	4 000	3 785	3 785	-	-
Information Technology	P-Cnin Computer Equip	PC002003004_00016	NEW	development-oriented public service An efficient; effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 500	3 070	2 366	2 366	-	-
Information Technology	P-Cnin Computer Equip	PC002003004_00018	NEW	development-oriented public service An efficient; effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 100	1 100	1 656	1 656	-	-
Information Technology Information	P-Cnin Computer Equip	PC002003004_00019	NEW	development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE OWN MUNICIPAL	1 130	130	710	710	-	-
Technology	Telecom Infrustructure Equipment	PC002003009_00051	NEW	An efficient; effective and	Growth	STRATEGIC OBJECTIVE	3 000	-	1 419	1 419	-	-
Information Technology	Business Process Optimisat & Automation	PC002002002007002004_00005	UPGRADING	development-oriented public service An efficient; effective and	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 000	-	3 785	3 785	-	-
Information Technology	lct Security	PC002002002007002004_00001	UPGRADING	development-oriented public service An efficient; effective and	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 000	-	3 312	3 312	-	-
Information Technology	Integration And Manage Of Call Centre	PC002002002007002004_00002	UPGRADING	development-oriented public service An efficient; effective and	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	-	2 366	2 366	-	-
Information Technology Marketing, Customer	Integration Of Systems	PC002002002007002004_00003	UPGRADING	development-oriented public service An efficient; effective and	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 500	-	2 366	2 366	-	-
Relations, Publicity And Media Co-Ordination Marketing, Customer	Upg Servers & Rfid Buyers Card Systems	PC002003004_00036	NEW	development-oriented public service An efficient; effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	300	-	331	331	-	-
Relations, Publicity And Media Co-Ordination Marketing, Customer	Building Of Refregirator Rooms	PC002003002001017_00003	NEW	development-oriented public service An efficient; effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	2 000	946	946	-	-
Relations, Publicity And Media Co-Ordination Marketing, Customer	Fencing Of Fresh Produce Market Ph li	PC002003002001017_00001	NEW	development-oriented public service An efficient; effective and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	946	946	-	-
Relations, Publicity And Media Co-Ordination	Insulation Of The Market Roof	PC002003002001017_00002	NEW	development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	1 300	473	473	_	-

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

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework						
					1		Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25	
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	
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		PC002003009_00040	NEW	An efficient; effective and	Growth		_	_	402	402	_	_	
And Street Parking Control Police Forces, Traffic	Contravention Management System	PC002002002007002004_00001	UPGRADING	development-oriented public service An efficient: effective and	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	630	630	1 424	1 424	
And Street Parking Control	Upgrade Biomet System At Bram Fisc Build	PC002002002007002004_00001	UPGRADING	development-oriented public service	Governance	OWN MUNICIPAL STRATEGIC OBJECTIVE OWN MUNICIPAL	-	-	-	-	1 500	1 500	
Public Transport	Bus Stops (With Poles)	PC002003010_00024	NEW		Growth	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	lptn Phase 2 - Trunk Route	PC002003010_00006	NEW		Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE OWN MUNICIPAL	-	-	2 000	2 000	65 000	65 000	
Public Transport	Iptn Transfer Facilities	PC002003010_00030	NEW		Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL	9 000	-	3 500	3 500	-	-	
Public Transport	Moshoeshoe Trunk Parta (Ro)	PC002003010_00034	NEW		Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL	15 000	30 000	-	-	-	-	
Public Transport	Moshoeshoe Trunk Partb (Ro) Moshoeshoe Trunk Route - Part	PC002003010_00035	NEW		Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL	25 000	39 000	-	-	-	-	
Public Transport	A Open Bus Stations (Bus Stop	PC002003010_00027	NEW		Growth	STRATEGIC OBJECTIVE OWN MUNICIPAL	-	-	-	-	-	-	
Public Transport	Shelter)	PC002003010_00031	NEW		Growth	STRATEGIC OBJECTIVE	10 000	10 000	_	_	-	_	

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	d Expenditure Fra	amework	
					1		Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	ar +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Roads	Develop Master Plans: R & S	PC001002004006_00004	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	499	3 436	3 436	-	-
Roads	Refurbishment Management System: R & S	PC001002004006_00005	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	2 000	3 436	3 436	-	-
Roads	7th Str: Botshabelo Section H: Upgrade	PC001002006002_00068	NEW	responsive economic infrastructure network An efficient: competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	5 000	0	491	491	-	-
Roads	Bobo Street	PC001002006002_00137	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	406	406	3 087	3 087
Roads	Bulk Stormwater Phase 5	PC001002006002_00085	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	601	601	8 200	8 200
Roads	Bulk Stormwater Rocklands	PC001002006002_00086	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	601	601	8 200	8 200
Roads	Dr Belcher/Mgregor Interchange	PC001002006002_00046	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	0	491	491	-	-
Roads	Kokozela Street Rocklands	PC001002006002_00136	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	406	406	2 990	2 990
Roads	Mapangwana Street	PC001002006002_00035	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 500	0	5 399	5 399	-	-
Roads	Nelson Mandela Bridge	PC001002006002_00081	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	894	894	25 987	25 987
Roads	Ramailane Street	PC001002006002_00138	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	406	406	3 087	3 087
Roads	Resealing Of Streets	PC001002006002_00052	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	20 000	-	-	-	-
Roads	Resealing Of Streets	PC001002006002_00052	NEW	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	406	406	3 181	3 181
Roads	Sand Du Plessis Rd: Estoire	PC001002006002_00078	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	4 605	4 605	-	-
Roads	Stormwater Refurbishment	PC001002006002_00084	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	5 650	4 258	4 258	7 248	7 248
Roads	T1428a Man Rd 198 199&200 Boch7 Days Upg T1429b Man Rd 11548	PC001002006002_00106	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE OWN MUNICIPAL	-	14 000	-	-	-	-
Roads	Kagisanong Upg	PC001002006002_00109	NEW	responsive economic	Growth	STRATEGIC OBJECTIVE	-	-	-	-	-	-

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

Function	n Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework						
					'		Budget Ye	ar 2022/23	Budget Year +1 2023/24		Budget Year +2 2024/25		
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	
Roads	T1534 Veren Av Ext Bridge Ov/ Rail	PC001002006002_00144	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-	
Roads	T1534 Vereniging Av Ext Bridge Over Rail	PC001002006002_00128	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	1 000	-	-	-	-	
Roads	T1534b Veren Avenue Ext Roads	PC001002006002_00145	NEW	responsive economic infrastructure network An efficient: competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-	
Roads	T1534b Vereniging Avenue Ext Roads	PC001002006002_00129	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 500	4 500	-	-	-	-	
Roads	T1536 Heavy Rehab Zastron St	PC001002006002_00130	NEW	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 700	0	8 981	8 981	-	-	
Roads	T1538 Upg Inters St George St & Pres Br&	PC001002006002_00132	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	3 500	500	491	491	-	-	
Roads	T1539 Upgrade Traffic Intersections	PC001002006002_00133	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 500	500	1 472	1 472	2 310	2 310	
Roads	Thambo Street	PC001002006002_00139	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	406	406	3 087	3 087	
Roads	Vista Park 2: Bulk Roads Stormwater	PC001002006002_00147	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-	
Roads	Vistapark 2 Int Road& S/Water	PC001002006002_00146	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-	
Roads	Zim Street Phase 2	PC001002006002_00038	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	625	625	9 240	9 240	
Roads	Replace Obsolete Illegal Signage & Traff	PC001002006003_00001	NEW	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	7 000	500	-	-	-	-	
Sewerage	Botshabelo Main Outfall Sewer	PC001001001005002_00043	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	15 000	2 330	3 390	3 390	-	-	
Sewerage	Exten Thaba N Wwtw Selosesha Mech Electr	PC001001001005002_00028	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE OWN MUNICIPAL	15 000	5 000	1 472	1 472	-	-	
Sewerage	Refur Of Sewer Systems (Ro)	PC001001001005002_00055	RENEWAL	responsive economic	Inclusion and Access	STRATEGIC OBJECTIVE	-	-	8 223	8 223	14 437	14 437	

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	d Expenditure Fra	amework	
							Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	ır +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
				infrastructure network								
				An efficient; competitive and								
Sewerage	Refurb Sludge Digesters B/Spruit Wwtw	PC001001001005002_00053	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 500	2 500	-	-	-	-
Sewerage	Refurbishment Sewer Systems In Soutpan	PC001001001005002_00020	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	512	512	329	329	577	577
Sewerage	Refurbishment Of Sewer Systems	PC001001001005002_00001	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	11 622	11 622	8 223	8 223	-	-
Sewerage	Soutpan: Refurbishment Of Sewer Systems	PC001001001005002_00025	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	329	329	-	-
Sewerage	Sterkwater Wwtw Phase 3 Civil	PC001001001005002_00014	RENEWAL	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Sewerage	Water Borne Sanitation Mangaung Ward 17	PC001001001005002_00033	RENEWAL	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	24 000	19 000	982	982	-	-
Sewerage	Mechanical And Electrical Works For Nort	PC001001001005003_00002	RENEWAL	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	71 599	1 645	1 645	-	-
Sewerage	Refurbishment Of Wwtw's	PC001001001005003_00004	RENEWAL	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 680	2 680	418	418	-	-
Sewerage	Extension Botshb Wwtw Mech & Electrical	PC001002005002_00018	NEW	responsive economic infrastructure network	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	9 816	9 816	11 550	11 550

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

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue ar	nd Expenditure Fra	amework	
							Budget Ye	ar 2022/23	Budget Yea	ır +1 2023/24	Budget Year	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
				A comprehensive; responsive								
Sports Grounds And Stadiums	Fencing Hist Build B/Fisprecinct	PC002003002001011_00002	NEW	and sustainable social protection system An efficient; effective and	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 Klein Magasa Heritage Precinct	PC002003002001014_00062	NEW	development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE OWN MUNICIPAL	-	-	1 419	1 419	-	-
Tourism	Rehabilit	PC002003002002002_00033	NEW	A long and healthy life for all South Africans	Growth	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	Revitilization Botshabe Pleasure Resort	PC002003002002002_00007	NEW	A long and healthy life for all South Africans	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Tourism Town Planning,	Upgrade Botshabelo Boxing Arena	PC002003002002002_00036	NEW	A long and healthy life for all South Africans	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Building Regulations	Channe Custom Duilding Dlane			An efficient; effective and		OMAN MUNICIPAL						
And Enforcement And City Engineer Town Planning,	Storage System Building Plans Bram Fisc	PC002003005_00006	NEW	development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	644	144	-	-	-	-
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	, , , , , , , , ,			A comprehensive; responsive and sustainable social protection		OWN MUNICIPAL						
City Engineer Town Planning, Building Regulations	Fire Station Botshabelo	PC002003002001005_00001	NEW	system An efficient: effective and	Growth	STRATEGIC OBJECTIVE	13 970	13 970	7 347	7 347	-	-
And Enforcement And City Engineer Town Planning,	Formalisation Infill Planning All Wards	PC002003002001014_00046	NEW	development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	4 000	4 000	2 454	2 454	2 887	2 887
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	_	_	_	_	_	_

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	nd Expenditure Fra	amework	
					ı		Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Town Planning, Building Regulations And Enforcement And City Engineer Town Planning,	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	-	-	-	-
Building Regulations And Enforcement And City Engineer Town Planning,	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
Building Regulations And Enforcement And City Engineer Town Planning,	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
Building Regulations And Enforcement And City Engineer Town Planning,	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
Building Regulations And Enforcement And City Engineer Town Planning,	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
Building Regulations And Enforcement And City Engineer Town Planning,	T/Ship Establ Remain Farm Veekraal 605	PC002003002001014_00069	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	67	67	-	-	-	-
Building Regulations And Enforcement And City Engineer Town Planning,	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	-	-
Building Regulations And Enforcement And City Engineer Town Planning,	Town Establishment Botsh Sepane Farms	PC002003002001014_00022	NEW	An efficient; effective and development-oriented public service	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	1 500	-	-	-	-
Building Regulations And Enforcement And City Engineer	Township Establishment Farm Klipfontien	PC002003002001014_00016	NEW	An efficient; effective and development-oriented public service An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	2 000	-	-	-	-
Water Distribution	Maselspoort Wtw Refurbishment	PC001001001004005_00001	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001001004006_00001	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		16 000	6 000	22 085	22 085	28 875	28 875
Water Distribution	Cash Flow Accounts	PC001001001004006_00004	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		16 000	15 000	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001001004006_00024	RENEWAL	responsive economic infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		8 000	-	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001001004006_00028	RENEWAL	infrastructure network An efficient; competitive and	Inclusion and Access		2 454	217	40 490	40 490	26 469	26 469
Water Distribution	Cash Flow Accounts	PC001001001004006_00029	RENEWAL	responsive economic	Inclusion and Access		3 000	1 000	10 524	10 524	26 837	26 837

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	d Expenditure Fra	amework	
							Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
				infrastructure network								
Water Distribution	Cash Flow Accounts	PC001001001004006_00030	RENEWAL	An efficient; competitive and responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		3 000	-	1 293	1 293	1 645	1 645
Water Distribution	Cash Flow Accounts	PC001001001004006_00038	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		13 000	38 000	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001001004006_00046	RENEWAL	responsive economic infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		5 000	134	7 362	7 362	-	-
Water Distribution	Cash Flow Accounts	PC001001001004006_00047	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		28 025	532	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001001004006_00048	RENEWAL	infrastructure network An efficient; competitive and	Inclusion and Access		1 000	1 000	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001001004006_00049	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		2 675	2 675	2 631	2 631	1 732	1 732
Water Distribution	Cash Flow Accounts	PC001001001004006_00051	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		1 000	1 000	3 289	3 289	-	-
Water Distribution	Cash Flow Accounts	PC001001001004006_00054	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		500	600	15 000	15 000	33 000	33 000
Water Distribution	Cash Flow Accounts	PC001001001004006_00055	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		1 600	600	3 774	3 774	-	-
Water Distribution	M/Poort Wtw Upgrading (M/Poort Filters)	PC001001001004006_00047	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	28 025	532	-	-	-	-
Water Distribution	Maselsp Wat Re-Use Pump Stat Rising Main	PC001001001004006_00028	RENEWAL	responsive economic infrastructure network An efficient; competitive and	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)	PC001001001004006_00030	RENEWAL	responsive economic infrastructure network An efficient; competitive and	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	PC001001001004006_00029	RENEWAL	responsive economic infrastructure network An efficient; competitive and	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	PC001001001004006_00048	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	1 000	-	-	-	-
Water Distribution	New Reservoir In Thaba Nchu (20ml)	PC001001001004006_00049	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 675	2 675	2 631	2 631	1 732	1 732
Water Distribution	Pellissier Reservoir	PC001001001004006_00051	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	1 000	1 000	3 289	3 289	-	-
Water Distribution	Prepaid Prog (Automated Meters)	PC001001001004006_00038	RENEWAL	responsive economic infrastructure network	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	13 000	38 000	_	_	_	-

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue ar	nd Expenditure Fra	ımework	
							Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Water Distribution	Refurbishment Of Water Supply Systems	PC001001001004006_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network An efficient; competitive and	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	PC001001001004006_00002	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Water Distribution	Replace Water Meters	PC001001001004006_00042	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Water Distribution	Replace Water Meters And Fire Hydrants	PC001001001004006_00004	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	16 000	15 000	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001001004007_00001	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		-	2 500	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001001004007_00002	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		-	1 000	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001001005002_00001	RENEWAL	responsive economic infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		11 622	11 622	8 223	8 223	-	-
Water Distribution	Cash Flow Accounts	PC001001001005002_00014	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		-	-	5 889	5 889	28 875	28 875
Water Distribution	Cash Flow Accounts	PC001001001005002_00015	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		2 000	500	54 968	54 968	72 187	72 187
Water Distribution	Cash Flow Accounts	PC001001001005002_00020	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		512	512	329	329	577	577
Water Distribution	Cash Flow Accounts	PC001001001005002_00025	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		-	-	329	329	-	-
Water Distribution	Cash Flow Accounts	PC001001001005002_00028	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		15 000	5 000	1 472	1 472	-	-
Water Distribution	Cash Flow Accounts	PC001001001005002_00030	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		200	200	3 000	3 000	-	-
Water Distribution	Cash Flow Accounts	PC001001001005002_00032	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		1 000	587	1 507	1 507	2 709	2 709
Water Distribution	Cash Flow Accounts	PC001001001005002_00033	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		1 000	587	1 507	1 507	2 709	2 709
Water Distribution	Cash Flow Accounts	PC001001001005002_00042	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		7 000	500	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001001005002_00043	RENEWAL	infrastructure network An efficient; competitive and	Inclusion and Access		15 000	2 330	3 390	3 390	-	-
Water Distribution	Cash Flow Accounts	PC001001001005002_00053	RENEWAL	responsive economic	Inclusion and Access		2 500	2 500	-	-	-	-

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	d Expenditure Fra	amework	
					ı		Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	ır +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
				infrastructure network								
Water Distribution	Cash Flow Accounts	PC001001001005002_00054	RENEWAL	An efficient; competitive and responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		2 091	1 080	13 359	13 359	-	-
Water Distribution	Cash Flow Accounts	PC001001001005002_00055	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		2 000	1 000	8 223	8 223	14 437	14 437
Water Distribution	Cash Flow Accounts	PC001001001005002_00056	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		-	-	1 183	1 183	-	-
Water Distribution	Cash Flow Accounts	PC001001001005002_00057	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		500	1 000	27 995	27 995	29 298	29 298
Water Distribution	Maselspoort Wtw Upgrade	PC001001001005002_00054	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 091	1 080	13 359	13 359	-	-
Water Distribution	Refurbish Sluice Gate Maselspoort	PC001001001005002_00055	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	2 000	1 000	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001001001005003_00002	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		2 000	100	19 631	19 631	23 100	23 100
Water Distribution	Cash Flow Accounts	PC001001001005003_00004	RENEWAL	responsive economic infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		2 558	74 158	3 289	3 289	4 620	4 620
Water Distribution	Cash Flow Accounts	PC001001001005003_00005	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		2 000	500	15 705	15 705	18 480	18 480
Water Distribution	Cash Flow Accounts	PC001001001005003_00006	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		24 000	19 000	982	982	-	-
Water Distribution	Cash Flow Accounts	PC001001002001004_00001	UPGRADING	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		9 000	9 000	9 396	9 396	9 819	9 819
Water Distribution	Cash Flow Accounts	PC001001002001007_00001	UPGRADING	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		1 000	1 000	1 044	1 044	1 091	1 091
Water Distribution	Cash Flow Accounts	PC001001002001007_00002	UPGRADING	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		5 000	5 000	5 220	5 220	5 455	5 455
Water Distribution	Cash Flow Accounts	PC001001002001007_00003	UPGRADING	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		500	-	522	522	545	545
Water Distribution	Cash Flow Accounts	PC001001002001008_00001	UPGRADING	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		3 000	3 000	3 132	3 132	3 273	3 273
Water Distribution	Cash Flow Accounts	PC001001002001008_00002	UPGRADING	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		7 030	7 030	7 339	7 339	7 669	7 669
Water Distribution	Cash Flow Accounts	PC001002001002_00002	NEW	infrastructure network	Growth		2 250	1 500	2 349	2 349	2 455	2 455

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

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

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

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

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

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	d Expenditure Fra	nmework	
							Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Ruiousanus								·	ŭ	Ů	·	·
				infrastructure network								
				An efficient; competitive and								
Water Distribution	Cash Flow Accounts	PC001002006002 00106	NEW	responsive economic infrastructure network	Growth		_	14 000	_	_	_	_
				An efficient; competitive and								
Water Distribution	Cash Flow Accounts	PC001002006002 00110	NEW	responsive economic infrastructure network	Growth		_	7 800	_	_	_	_
Water Distribution	Casil Flow Accounts	F C00 1002000002_00 110	NEW	An efficient; competitive and	Growth		_	7 000	_	_	_	_
W . B:	0.151.4	D0004000000000000000000000000000000000	NEW.	responsive economic	0 "		0.000	0.000				
Water Distribution	Cash Flow Accounts	PC001002006002_00111	NEW	infrastructure network An efficient; competitive and	Growth		3 000	6 000	-	-	-	-
				responsive economic								
Water Distribution	Cash Flow Accounts	PC001002006002_00112	NEW	infrastructure network An efficient; competitive and	Growth		-	-	596	596	18 480	18 480
				responsive economic								
Water Distribution	Cash Flow Accounts	PC001002006002_00113	NEW	infrastructure network	Growth		-	-	12 024	12 024	-	-
				An efficient; competitive and responsive economic								
Water Distribution	Cash Flow Accounts	PC001002006002_00114	NEW	infrastructure network	Growth		2 000	1 000	10 945	10 945	_	-
				An efficient; competitive and								
Water Distribution	Cash Flow Accounts	PC001002006002 00115	NEW	responsive economic infrastructure network	Growth		1 000	0	4 908	4 908	_	_
				An efficient; competitive and								
Water Distribution	Cash Flow Accounts	PC001002006002 00116	NEW	responsive economic infrastructure network	Growth		_	_	7 018	7 018	_	_
Water Distribution	Casil Flow Accounts	F C00 1002000002_00 110	NEW	An efficient; competitive and	Growth		_	_	7 010	7 010	_	_
W . B' . ''	0 15 1	D000400000000000000000		responsive economic	0 "				0.005	0.005		
Water Distribution	Cash Flow Accounts	PC001002006002_00117	NEW	infrastructure network An efficient; competitive and	Growth		_	_	6 085	6 085	_	-
				responsive economic								
Water Distribution	Cash Flow Accounts	PC001002006002_00118	NEW	infrastructure network An efficient; competitive and	Growth		-	-	1 316	1 316	9 240	9 240
				responsive economic								
Water Distribution	Cash Flow Accounts	PC001002006002_00119	NEW	infrastructure network	Growth		-	500	-	-	-	-
				An efficient; competitive and responsive economic								
Water Distribution	Cash Flow Accounts	PC001002006002_00120	NEW	infrastructure network	Growth		6 000	1 200	491	491	-	-
				An efficient; competitive and responsive economic								
Water Distribution	Cash Flow Accounts	PC001002006002_00121	NEW	infrastructure network	Growth		1 806	1 806	491	491	_	_
				An efficient; competitive and								
Water Distribution	Cash Flow Accounts	PC001002006002 00122	NEW	responsive economic infrastructure network	Growth		2 000	1 000	491	491	_	_
				An efficient; competitive and								
Water Distribution	Cash Flow Accounts	PC001002006002 00123	NEW	responsive economic infrastructure network	Growth		_	_	_	_	10 717	10 717
Water Distribution	Custi iow Accounts	1 0001002000002_00123	HETT	An efficient; competitive and	Growin			_	_	_	10 / 11	10 / 11
Water Distribution	Cook Flow Assessments	DC001002005002_00404	NEW	responsive economic	Crowth			0.000				
Water Distribution	Cash Flow Accounts	PC001002006002_00124	NEW	infrastructure network An efficient; competitive and	Growth		-	9 000	-	-	_	-
				responsive economic			40.00	40.005				
Water Distribution	Cash Flow Accounts	PC001002006002_00126	NEW	infrastructure network	Growth		16 000	12 000	4 908	4 908	-	-

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue ar	nd Expenditure Fra	ımework	
							Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
				An efficient; competitive and								
Water Distribution	Cash Flow Accounts	PC001002006002_00128	NEW	responsive economic infrastructure network An efficient; competitive and	Growth		1 000	1 000	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001002006002_00129	NEW	responsive economic infrastructure network An efficient; competitive and	Growth		1 500	4 500	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001002006002_00130	NEW	responsive economic infrastructure network An efficient; competitive and	Growth		2 779	229	16 496	16 496	19 410	19 410
Water Distribution	Cash Flow Accounts	PC001002006002_00131	NEW	responsive economic infrastructure network An efficient; competitive and	Growth		4 700	0	8 981	8 981	-	-
Water Distribution	Cash Flow Accounts	PC001002006002_00132	NEW	responsive economic infrastructure network An efficient; competitive and	Growth		3 500	500	491	491	-	-
Water Distribution	Cash Flow Accounts	PC001002006002_00133	NEW	responsive economic infrastructure network An efficient; competitive and	Growth		1 500	500	1 472	1 472	2 310	2 310
Water Distribution	Cash Flow Accounts	PC001002006002_00136	NEW	responsive economic infrastructure network An efficient; competitive and	Growth		-	-	406	406	2 990	2 990
Water Distribution	Cash Flow Accounts	PC001002006002_00137	NEW	responsive economic infrastructure network An efficient; competitive and	Growth		-	-	406	406	3 087	3 087
Water Distribution	Cash Flow Accounts	PC001002006002_00138	NEW	responsive economic infrastructure network An efficient; competitive and	Growth		-	-	406	406	3 087	3 087
Water Distribution	Cash Flow Accounts	PC001002006002_00139	NEW	responsive economic infrastructure network An efficient; competitive and	Growth		-	-	406	406	35 587	35 587
Water Distribution	Cash Flow Accounts	PC001002006002_00140	NEW	responsive economic infrastructure network An efficient; competitive and	Growth		-	-	-	-	40 000	40 000
Water Distribution	Cash Flow Accounts	PC001002006002_00141	NEW	responsive economic infrastructure network An efficient; competitive and	Growth		-	-	-	-	25 000	25 000
Water Distribution	Refurbishment/Condition Management Plan	PC001002006002_00105	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	OWN MUNICIPAL STRATEGIC OBJECTIVE	-	-	-	-	-	-
Water Distribution	Cash Flow Accounts	PC001002006003_00001	NEW	responsive economic infrastructure network An efficient; competitive and	Growth		300	0	1 472	1 472	8 662	8 662
Water Distribution	Cash Flow Accounts	PC001002007001_00001	NEW	responsive economic infrastructure network A comprehensive; responsive	Growth		1 000	0	10 797	10 797	12 705	12 705
Water Distribution	Cash Flow Accounts	PC002002001002001011_00001	RENEWAL	and sustainable social protection system An efficient; effective and development-oriented public	Inclusion and Access		-	6 756	-	-	-	-
Water Distribution	Cash Flow Accounts	PC002002001002001014_00002	RENEWAL	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	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	d Expenditure Fra	amework	
							Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
				service								
Water Distribution	Dam Safe Res(Mockes S/Srus M/Poort Dam	PC002002001002001014_00003	RENEWAL	An efficient; effective and development-oriented public service An efficient; effective and	Inclusion and Access	OWN MUNICIPAL STRATEGIC OBJECTIVE	400	400	-	-	-	-
Water Distribution	Cash Flow Accounts	PC002002001002001017_00004	RENEWAL	development-oriented public service An efficient; effective and	Inclusion and Access		3 000	3 000	1 893	1 893	-	-
Water Distribution	Cash Flow Accounts	PC002002001003001001_00003	RENEWAL	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	An efficient; effective and	Governance		-	-	946	946	1 000	1 000
Water Distribution	Cash Flow Accounts	PC002003004_00003	NEW	development-oriented public service An efficient; effective and	Growth		4 000	4 000	3 785	3 785	-	-
Water Distribution	Cash Flow Accounts	PC002003004_00015	NEW	development-oriented public service An efficient; effective and	Growth		2 730	2 730	2 850	2 850	2 978	2 978
Water Distribution	Cash Flow Accounts	PC002003004_00016	NEW	development-oriented public service An efficient; effective and development-oriented public	Growth		2 500	3 070	2 366	2 366	-	-
Water Distribution	Cash Flow Accounts	PC002003004_00018	NEW	service An efficient; effective and development-oriented public	Growth		2 100	1 100	1 656	1 656	-	-
Water Distribution	Cash Flow Accounts	PC002003004_00019	NEW	service An efficient; effective and	Growth		1 130	130	710	710	-	-
Water Distribution	Cash Flow Accounts	PC002003004_00034	NEW	development-oriented public service An efficient; effective and	Growth		5 390	5 390	5 627	5 627	5 880	5 880
Water Distribution	Cash Flow Accounts	PC002003004_00036	NEW	development-oriented public service An efficient; effective and	Growth		300	-	331	331	-	-
Water Distribution	Cash Flow Accounts	PC002003005_00002	NEW	development-oriented public service An efficient; effective and	Growth		1	100	-	-	-	-
Water Distribution	Cash Flow Accounts	PC002003005_00003	NEW	development-oriented public service An efficient; effective and	Growth		2 250	1 250	2 349	2 349	2 455	2 455
Water Distribution	Cash Flow Accounts	PC002003005_00005	NEW	development-oriented public service An efficient; effective and	Growth		5 000	5 000	5 220	5 220	5 455	5 455
Water Distribution	Cash Flow Accounts	PC002003005_00006	NEW	development-oriented public service	Growth		1 144	644	473	473	_	_

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue ar	nd Expenditure Fra	amework	
							Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
				An efficient; effective and development-oriented public								
Water Distribution	Cash Flow Accounts	PC002003005_00007	NEW	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

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	d Expenditure Fra	nmework	
					ı		Budget Ye	ar 2022/23	Budget Year	r +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Water Distribution	Cash Flow Accounts	PC002003009_00063	NEW		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	PC001001001001002_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		2 250	2 250	2 349	2 349	2 455	2 455
Water Distribution	Cash Flow Accounts	PC001001001001007_00002	RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		240	240	250	250	261	261
Water Distribution	Cash Flow Accounts	PC001001001001007_00003	RENEWAL	responsive economic infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		13 000	13 000	13 572	13 572	14 183	14 183
Water Distribution	Cash Flow Accounts	PC001001001001007_00004	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		2 250	2 250	2 349	2 349	2 455	2 455
Water Distribution	Cash Flow Accounts	PC001001001001007_00005	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Inclusion and Access		2 000	2 000	2 088	2 088	2 182	2 182
Water Distribution	Cash Flow Accounts	PC001001001001008_00001	RENEWAL	infrastructure network	Inclusion and Access		1 005	1 005	1 050	1 050	1 097	1 097

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

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	nd Expenditure Fra	amework	
					ı		Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25
					İ		Original	Adjusted	Original	Adjusted	Original	Adjusted
R thousands							Budget	Budget	Budget	Budget	Budget	Budget
				An efficient; effective and								
Water Distribution	Cash Flow Accounts	PC002003002001013 00002	NEW	development-oriented public service	Growth		_	_	710	710	12 000	12 000
Trator Biodibadon	out in it is a second	1 000200002001010_00002		An efficient; effective and	Grown.					1.0	12 000	12 000
Water Distribution	Cash Flow Accounts	PC002003002001013_00003	NEW	development-oriented public service	Growth		_	_	473	473	_	_
				An efficient; effective and	5.5							
Water Distribution	Cash Flow Accounts	PC002003002001013 00004	NEW	development-oriented public service	Growth		_	_	237	237	500	500
				An efficient; effective and	2.2						***	
Water Distribution	Cash Flow Accounts	PC002003002001014 00016	NEW	development-oriented public service	Growth		_	2 000	_	_	_	_
				An efficient; effective and								
Water Distribution	Cash Flow Accounts	PC002003002001014_00022	NEW	development-oriented public service	Growth		_	1 500	_	_	_	_
				An efficient; effective and								
Water Distribution	Cash Flow Accounts	PC002003002001014_00038	NEW	development-oriented public service	Growth		1 500	1 500	710	710	1 200	1 200
				An efficient; effective and development-oriented public								
Water Distribution	Cash Flow Accounts	PC002003002001014_00046	NEW	service	Growth		4 000	4 000	2 454	2 454	2 887	2 887
				An efficient; effective and development-oriented public								
Water Distribution	Cash Flow Accounts	PC002003002001014_00047	NEW	service	Growth		-	_	-	_	1 155	1 155
				An efficient; effective and development-oriented public								
Water Distribution	Cash Flow Accounts	PC002003002001014_00048	NEW	service	Growth		-	-	402	402	700	700
				An efficient; effective and development-oriented public								
Water Distribution	Cash Flow Accounts	PC002003002001014_00049	NEW	service	Growth		-	-	473	473	1 000	1 000
				An efficient; effective and development-oriented public								
Water Distribution	Cash Flow Accounts	PC002003002001014_00050	NEW	service	Growth		-	-	331	331	700	700
				An efficient; effective and development-oriented public								
Water Distribution	Cash Flow Accounts	PC002003002001014_00051	NEW	service	Growth		-	-	426	426	-	-
				An efficient; effective and development-oriented public								
Water Distribution	Cash Flow Accounts	PC002003002001014_00052	NEW	service	Growth		-	-	379	379	700	700
				An efficient; effective and development-oriented public								
Water Distribution	Cash Flow Accounts	PC002003002001014_00057	NEW	service An efficient; effective and	Growth		-	-	1 480	1 480	-	-
				development-oriented public								
Water Distribution	Cash Flow Accounts	PC002003002001014_00062	NEW	service An efficient; effective and	Growth		2 000	1 000	2 156	2 156	577	577
				development-oriented public								
Water Distribution	Cash Flow Accounts	PC002003002001014_00063	NEW	service An efficient; effective and	Growth		5 000	-	2 699	2 699	577	577
				development-oriented public								
Water Distribution	Cash Flow Accounts	PC002003002001014_00064	NEW	service An efficient; effective and	Growth		1 000	500	245	245	144	144
Water Distribution	Cash Flow Accounts	PC002003002001014_00065	NEW	development-oriented public	Growth		1 756	_	491	491	289	289

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium '	Term Revenue an	d Expenditure Fra	ımework	
				'			Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
				service								
				An efficient; effective and development-oriented public								
Water Distribution	Cash Flow Accounts	PC002003002001014_00066	NEW	service	Growth		-	-	493	493	_	-
				An efficient; effective and development-oriented public								
Water Distribution	Cash Flow Accounts	PC002003002001014_00068	NEW	service	Growth		_	_	987	987	_	_
				An efficient; effective and								
Water Distribution	Cash Flow Accounts	PC002003002001014 00069	NEW	development-oriented public service	Growth		67	67	_	_	_	_
				An efficient; effective and								
Water Distribution	Cash Flow Accounts	PC002003002001014 00071	NEW	development-oriented public service	Growth		322	322	_	_	_	_
				An efficient; effective and								
Water Distribution	Cash Flow Accounts	PC002003002001014_00072	NEW	development-oriented public service	Growth		2 500	500	615	615	1 500	1 500
				Protect and enhance our								
Water Distribution	Cash Flow Accounts	PC002003002001015 00002	NEW	environmental assets and natural resources	Growth		1 500	1 500	615	615	1 000	1 000
Trator Biotribution	out in it is in a contract of the contract of	1 0002000002001010_00002		An efficient; effective and	o.o.u.		. 555	. 555	0.0	0.0	. 555	
Water Distribution	Cash Flow Accounts	PC002003002001016 00001	NEW	development-oriented public service	Growth		1 800	1 800	_	_	_	_
Water Distribution	Odon now Adddding	1 0002000002001010_00001		An efficient; effective and	Cionai		1 000	1 000				
Water Distribution	Cash Flow Accounts	PC002003002001016 00002	NEW	development-oriented public service	Growth		_	_	1 183	1 183	_	_
Water Distribution	Odon now Adddding	1 0002000002001010_00002		An efficient; effective and	Cionai				1 100	1 100		
Water Distribution	Cash Flow Accounts	PC002003002001017 00001	NEW	development-oriented public service	Growth		_	_	946	946	_	_
Water Distribution	Oddi i low Accounts	1 0002003002001017_00001	NLW.	An efficient; effective and	Olowali		_	_	340	540		_
Water Distribution	Cash Flow Accounts	PC002003002001017_00002	NEW	development-oriented public service	Growth		1 000	1 300	473	473	_	_
Water Distribution	Casil Flow Accounts	F C002003002001017_00002	NLW	An efficient; effective and	Giowaii		1 000	1 300	473	473	_	_
Water Distribution	Cash Flow Accounts	PC002003002001017 00003	NEW	development-oriented public service	Growth		2 000	2 000	946	946	_	_
		_		A long and healthy life for all								
Water Distribution	Cash Flow Accounts	PC002003002002002_00033	NEW	South Africans A long and healthy life for all	Growth		2 000	2 000	473	473	1 500	1 500
Water Distribution	Cash Flow Accounts	PC002003002002002_00038	NEW	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	_	_
		_		A long and healthy life for all			_	_			_	
Water Distribution	Cash Flow Accounts	PC002003002002002_00040	NEW	South Africans A long and healthy life for all	Growth		-	-	189	189	-	-
Water Distribution	Cash Flow Accounts	PC002003002002002_00041	NEW	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
		_		A long and healthy life for all			-				4 000	4 000
Water Distribution	Cash Flow Accounts	PC002003002002002_00044	NEW	South Africans	Growth		3 000	3 000	946	946	-	-

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	d Expenditure Fra	amework	
							Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
List all capital												
projects grouped by Municipal Entity												
Contlo												
Centlec				An efficient; competitive and responsive economic								
Electricity	Cash Flow Accounts		RENEWAL	infrastructure network An efficient; competitive and	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	responsive economic infrastructure network	Inclusion and Access		-	-	_	_	_	-
-				An efficient; competitive and responsive economic								
Electricity	Cash Flow Accounts		RENEWAL	infrastructure network An efficient; competitive and	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	responsive economic infrastructure network	Inclusion and Access		_	_	_	_	_	_
,				An efficient; competitive and responsive economic								
Electricity	Cash Flow Accounts		RENEWAL	infrastructure network An efficient; competitive and	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	responsive economic infrastructure network	Inclusion and Access		_	_	_	_	_	_
				An efficient; competitive and responsive economic								
Electricity	Cash Flow Accounts		RENEWAL	infrastructure network An efficient; competitive and	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		_	_	_	_	_	_
2.03(10)()	Cast. Flow / toodulito			An efficient; competitive and responsive economic	oudoon and ricodd							
Electricity	Cash Flow Accounts		RENEWAL	infrastructure network An efficient; competitive and	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	responsive economic infrastructure network	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		_	_	_	_	_	_
	Sauth for Accounts		KEHEHAL	An efficient; competitive and responsive economic	molection and Access							
Electricity	Cash Flow Accounts		RENEWAL	infrastructure network	Inclusion and Access		_	_	-	-	-	-

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue ar	nd Expenditure Fra	amework	
					ı		Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Kulousalius												
				An efficient; competitive and								
Electricity	Cash Flow Accounts		RENEWAL	responsive economic infrastructure network	Inclusion and Access		_	_	_	_	_	_
,	D 111111 1 1001 0 11			An efficient; competitive and								
Electricity	Remedial Work 132kv Southern Lines		UPGRADING	responsive economic infrastructure network	Inclusion and Access		9 000	9 000	9 396	9 396	9 819	9 819
				An efficient; competitive and								
Electricity	Cash Flow Accounts		UPGRADING	responsive economic infrastructure network	Inclusion and Access		_	_	_	_	_	_
Licotriony	Oddin fow Accounts		or ordina	An efficient; competitive and	molación ana riccocc							
Electricity	Cash Flow Accounts		UPGRADING	responsive economic infrastructure network	Inclusion and Access		_	_	_	_	_	_
Licotriony			or ordina	An efficient; competitive and	molación ana riccocc							
Electricity	Extension And Upgrading Of The 11kv Netw		UPGRADING	responsive economic infrastructure network	Inclusion and Access		5 000	5 000	5 220	5 220	5 455	5 455
Liectricity	I INV INGLW		OFGRADING	An efficient; competitive and	Inclusion and Access		3 000	3 000	3 220	3 220	3 433	3 433
Flantuinitu	Refur Protec & Scada Systems		UPGRADING	responsive economic	Inclusion and Assess		1 000	1 000	1 044	1 044	1 091	1 091
Electricity	Dist Centr		UPGRADING	infrastructure network An efficient; competitive and	Inclusion and Access		1 000	1 000	1 044	1 044	1 091	1 091
=	D 1 10(0) D 1		UDODADINO	responsive economic			500		500	500	545	545
Electricity	Replacement Of Oil Plant		UPGRADING	infrastructure network An efficient; competitive and	Inclusion and Access		500	-	522	522	545	545
				responsive economic								
Electricity	Cash Flow Accounts		UPGRADING	infrastructure network An efficient; competitive and	Inclusion and Access		-	-	-	-	-	-
				responsive economic								
Electricity	Cash Flow Accounts		UPGRADING	infrastructure network An efficient; competitive and	Inclusion and Access		-	-	-	-	-	-
	Refurbishment Of High Mast			responsive economic								
Electricity	Lights		UPGRADING	infrastructure network An efficient; competitive and	Inclusion and Access		7 030	7 030	7 339	7 339	7 669	7 669
	Upgrading And Extention Of Lv			responsive economic								
Electricity	Network		UPGRADING	infrastructure network An efficient; competitive and	Inclusion and Access		3 000	3 000	3 132	3 132	3 273	3 273
				responsive economic								
Electricity	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and	Growth		-	-	-	-	-	-
	Inter Company - Integrated Nat.			responsive economic								
Electricity	Elec (M		NEW	infrastructure network An efficient; competitive and	Growth		2 250	1 500	2 349	2 349	2 455	2 455
				responsive economic								
Electricity	Security Equipment (Cctv)		NEW	infrastructure network	Growth		5 000	-	5 220	5 220	5 455	5 455
				An efficient; competitive and responsive economic								
Electricity	Cash Flow Accounts		NEW	infrastructure network	Growth		-	-	-	-	-	-
				An efficient; competitive and responsive economic								
Electricity	Electrification Internal Projects		NEW	infrastructure network	Growth		7 100	7 100	7 412	7 412	7 746	7 746
	Bloem: C/Y-Est 33/11kv 20mva			An efficient; competitive and responsive economic								
Electricity	Firm Supdc		NEW	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	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		Medium	Term Revenue an	d Expenditure Fra	mework	
					ı		Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Year	r +2 2024/25
D the control							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands								9	g	9		9
				infrastructure network								
				An efficient; competitive and								
Electricity	Botsh: Upg Sub T (2nd Trans Scada Equi		NEW	responsive economic infrastructure network	Growth		8 000	_	8 352	8 352	8 728	8 728
Liectricity	Ocada Equi		NEW	An efficient; competitive and	Growan		0 000		0 332	0 552	0 120	0.720
	Botsh: Upg Sub W (C/Work B/W		NEW	responsive economic	0 "		0.000		0.050	0.050	0.700	0.700
Electricity	2nd Tra S/D		NEW	infrastructure network An efficient; competitive and	Growth		8 000	-	8 352	8 352	8 728	8 728
	Botsh-E: Est New 33/11kv 10mva			responsive economic								
Electricity	Firm Cap		NEW	infrastructure network	Growth		8 000	-	8 352	8 352	8 728	8 728
				An efficient; competitive and responsive economic								
Electricity	Cash Flow Accounts		NEW	infrastructure network	Growth		-	-	-	-	-	-
				An efficient; competitive and								
Electricity	Cash Flow Accounts		NEW	responsive economic infrastructure network	Growth		_	_	_	_	_	_
				An efficient; competitive and								
Flootvioitu	Cash Flow Accounts		NEW	responsive economic infrastructure network	Growth		_	_	_	_	_	_
Electricity	Casil Flow Accounts		INEVV	An efficient; competitive and	Growth		_	_	_	_	-	_
				responsive economic								
Electricity	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and	Growth		-	-	-	-	-	-
				responsive economic								
Electricity	Cash Flow Accounts		NEW	infrastructure network	Growth		-	-	-	-	-	-
				An efficient; competitive and responsive economic								
Electricity	Cash Flow Accounts		NEW	infrastructure network	Growth		-	_	-	-	_	-
				An efficient; competitive and								
Electricity	Cash Flow Accounts		NEW	responsive economic infrastructure network	Growth		_	_	_	_	_	_
				An efficient; competitive and								
Flactuicitus	Cook Flow Assessats		NEW	responsive economic	Crowth							
Electricity	Cash Flow Accounts		INCAA	infrastructure network An efficient; competitive and	Growth		-	-	-	-	-	-
				responsive economic								
Electricity	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and	Growth		-	-	-	-	-	-
				responsive economic								
Electricity	Electrification (Usdg Grant)		NEW	infrastructure network	Growth		20 000	26 000	20 880	20 880	21 820	21 820
				An efficient; competitive and responsive economic								
Electricity	Electrification Projects (Isupg)		NEW	infrastructure network	Growth		-	14 478	-	-	_	-
				An efficient; competitive and								
Electricity	Electrification Projects (Isupg)		NEW	responsive economic infrastructure network	Growth		_	6 798	_	_	_	_
	TELESCENIC (GODA)			An efficient; competitive and	2.300			0.00				
Electricity	Infra Catalyst Projects		NEW	responsive economic infrastructure network	Growth		8 000	8 000	8 352	8 352	8 728	8 728
Liectricity	illia Galaiysi Fiojecis		INEAA	An efficient; competitive and	Growur		0 000	8 000	0 332	0 332	0 /20	0 / 20
= 1				responsive economic	0 "							
Electricity	Install Prepaid Meters		NEW	infrastructure network	Growth		500	500	522	522	545	545

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

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework							
					ı		Budget Ye	ar 2022/23	Budget Yea	r +1 2023/24	Budget Yea	r +2 2024/25		
							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget		
R thousands							Duaget	Dauget	Dauget	Dauget	Duuget	Dudget		
				infrastructure network										
				An efficient; competitive and										
Electricity	Cash Flow Accounts		NEW	responsive economic infrastructure network	Growth		_	_	_	_	_	_		
Licotriolty	ousin low / toodalls		III.	An efficient; competitive and	Growan									
5 1			NEW	responsive economic	0 "									
Electricity	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and	Growth		-	-	-	-	-	_		
				responsive economic										
Electricity	Cash Flow Accounts		NEW	infrastructure network	Growth		-	-	-	-	-	-		
				An efficient; competitive and responsive economic										
Electricity	Cash Flow Accounts		NEW	infrastructure network	Growth		_	_	_	_	_	_		
				An efficient; competitive and										
Electricity	Cash Flow Accounts		NEW	responsive economic infrastructure network	Growth		_	_	_	_	_	_		
Electricity	Cash Flow Accounts		INEVV	An efficient; competitive and	Growin		_	_	_	_	_	_		
				responsive economic										
Electricity	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and	Growth		-	-	-	-	-	-		
				responsive economic										
Electricity	Cash Flow Accounts		NEW	infrastructure network	Growth		-	-	-	-	-	-		
				An efficient; competitive and										
Electricity	Cash Flow Accounts		NEW	responsive economic infrastructure network	Growth		_	_	_	_	_	_		
				An efficient; competitive and										
Electricity	Cash Flow Accounts		NEW	responsive economic	Growth									
Electricity	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and	Growth		-	-	-	-	-	-		
				responsive economic										
Electricity	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and	Growth		-	-	-	-	-	-		
				responsive economic										
Electricity	Cash Flow Accounts		NEW	infrastructure network	Growth		-	-	-	-	-	-		
				An efficient; competitive and responsive economic										
Electricity	Cash Flow Accounts		NEW	infrastructure network	Growth		-	_	_	_	_	_		
				An efficient; competitive and										
Electricity	Cash Flow Accounts		NEW	responsive economic infrastructure network	Growth		_	_	_	_	_	_		
Lioutionly	Oddin low Accounts		NEW	An efficient; competitive and	Growan		_	_	_	_	_			
E1	0.15			responsive economic	0 "									
Electricity	Cash Flow Accounts		NEW	infrastructure network An efficient; competitive and	Growth		-	-	-	-	-	-		
				responsive economic										
Electricity	Cash Flow Accounts		NEW	infrastructure network	Growth		-	-	-	-	-	-		
				An efficient; competitive and responsive economic										
Electricity	Cash Flow Accounts		NEW	infrastructure network	Growth		-	_	_	_	_	_		
				An efficient; competitive and										
Electricity	Cash Flow Accounts		NEW	responsive economic infrastructure network	Growth			_	_	_	_			

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework							
					I		Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25			
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget		
it inousunus														
				An efficient; competitive and										
Electricity	Cash Flow Accounts		NEW	responsive economic infrastructure network	Growth		_	_	_	_	_	_		
				An efficient; competitive and	5.5									
Electricity	Cash Flow Accounts		NEW	responsive economic infrastructure network	Growth		_	_	_	_	_	_		
Liectricity	Oddin low Accounts		NEW	An efficient; competitive and	Olowali		_							
Electricity	Cash Flow Accounts		NEW	responsive economic infrastructure network	Growth		_	_	_	_	_	_		
Liectricity	Casil i low Accounts		NEW	An efficient; competitive and	Giowaii		_	_	_	_	_	_		
Elaatriaitu	Cash Flow Accounts		NEW	responsive economic infrastructure network	Growth		_	_	_	_	_	_		
Electricity				mirastructure network										
Electricity	Cash Flow Accounts		RENEWAL	An efficient; effective and	Governance		-	-	-	-	-	-		
				development-oriented public										
Electricity	Cash Flow Accounts		NEW	service An efficient; effective and	Growth		-	-	-	-	-	-		
				development-oriented public										
Electricity	Cash Flow Accounts		NEW	service An efficient; effective and	Growth		-	-	-	-	-	-		
				development-oriented public										
Electricity	Cash Flow Accounts		NEW	service An efficient; effective and	Growth		-	-	-	-	-	-		
				development-oriented public										
Electricity	Cash Flow Accounts		NEW	service	Growth		-	-	-	-	-	-		
				An efficient; effective and development-oriented public										
Electricity	Computer Equipment (Covid-19)		NEW	service	Growth		-	-	-	-	-	-		
	Implem Business Cont Disaster			An efficient; effective and development-oriented public										
Electricity	Recov Inf		NEW	service	Growth		2 730	2 730	2 850	2 850	2 978	2 978		
	Upgrade & Refurb Computer			An efficient; effective and development-oriented public										
Electricity	Network		NEW	service	Growth		5 390	5 390	5 627	5 627	5 880	5 880		
				An efficient; effective and development-oriented public										
Electricity	Cash Flow Accounts		NEW	service	Growth		-	-	-	-	-	_		
				An efficient; effective and development-oriented public										
Electricity	Cash Flow Accounts		NEW	service	Growth		-	-	-	-	-	_		
				An efficient; effective and development-oriented public										
Electricity	Furniture And Office Equipment		NEW	service	Growth		2 250	1 250	2 349	2 349	2 455	2 455		
				An efficient; effective and										
Electricity	Vending Back Office		NEW	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	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives		amework				
					ı		Budget Year 2022/23		Budget Year +1 2023/24		Budget Year +2 2024/25	
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
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	An efficient; competitive and	Growth		17 950	17 950	18 740	18 740	19 583	19 583
Electricity	Replacement Of 110v Batteries		RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		2 250	2 250	2 349	2 349	2 455	2 455
Electricity	Bulk Meter Refurbishment		RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		240	240	250	250	261	261
Electricity	Cash Flow Accounts		RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		-	-	-	-	-	-
Electricity	Replacement Of 11kv Switchgears		RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		2 250	2 250	2 349	2 349	2 455	2 455
Electricity	Replacement Of 32v Batteries		RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		2 000	2 000	2 088	2 088	2 182	2 182
Electricity	Transformer Replace & Other Related Equi		RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		13 000	13 000	13 572	13 572	14 183	14 183
Electricity	Cash Flow Accounts		RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		-	-	-	-	-	-
Electricity	Cash Flow Accounts		RENEWAL	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		-	-	-	-	-	-
Electricity	Installation Of High Voltage Test Equipm		RENEWAL	responsive economic infrastructure network An efficient; competitive and	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	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access		800	800	835	835	873	873
Electricity	Shifting Of Connection And Replacement S		RENEWAL	responsive economic infrastructure network An efficient; effective and	Inclusion and Access		1 005	1 005	1 050	1 050	1 097	1 097
Electricity	Cash Flow Accounts		UPGRADING	development-oriented public service	Governance		_	_	-	_	_	_

Function	Project Description	Project Number	Туре	MTSF Service Outcome	IUDF	Own Strategic Objectives	Medium Term Revenue and Expenditure Framework							
							Budget Year 2022/23 Budget Year +1 2023/24			Budget Year	Budget Year +2 2024/25			
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget		
Ruiousanus							, and the second	ŭ	ŭ	, and the second	·			
				An efficient; effective and development-oriented public										
Electricity	Cash Flow Accounts		UPGRADING	service	Governance		-	-	-	-	-	-		
				An efficient; effective and development-oriented public										
Electricity	Cash Flow Accounts		UPGRADING	service An efficient; effective and	Governance		-	-	-	-	-	-		
= 1	0.15		UDODADINO	development-oriented public										
Electricity	Cash Flow Accounts		UPGRADING	service An efficient; effective and	Governance		-	-	-	-	-	-		
Electricity	Cash Flow Accounts		NEW	development-oriented public service	Growth		_	_	_	_	_	_		
Licotricky	outil low / locounts		III.	An efficient; effective and	Growan									
Electricity	Cash Flow Accounts		NEW	development-oriented public service	Growth		_	_	_	_	_	_		
				An efficient; effective and development-oriented public										
Electricity	Repair Mmm Dist Dist Centre		NEW	service	Growth		12 247	2 838	12 786	12 786	13 362	13 362		
				An efficient; effective and development-oriented public										
Electricity	Repair Vista Dist Dist Centre		NEW	service An efficient; effective and	Growth		30 164	10 412	31 491	31 491	32 908	32 908		
Flactuicitus	Van Stadensrus - New		NEW	development-oriented public	Crowth		0.440	E 440	0.700	0.700	0.405	0.405		
Electricity	Multipurpose Centre		NEW	service A comprehensive; responsive	Growth		8 419	5 419	8 789	8 789	9 185	9 185		
Electricity	Cash Flow Accounts		NEW	and sustainable social protection system	Growth		_	_	_	_	_	_		
	Cacin ion riccana			An efficient; effective and	G.o.u.i									
Electricity	Cash Flow Accounts		NEW	development-oriented public service	Growth		-	-	-	-	-	-		
				An efficient; effective and development-oriented public										
Electricity	Cash Flow Accounts		NEW	service An efficient; effective and	Growth		-	-	-	-	-	-		
				development-oriented public										
Electricity	Cash Flow Accounts		NEW	service A long and healthy life for all	Growth		-	-	-	-	-	-		
Electricity	Cash Flow Accounts		NEW	South Africans A long and healthy life for all	Growth		-	-	-	-	-	-		
Electricity	Cash Flow Accounts		NEW	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		_	_	_	_	_	_		
	Cash Flow Accounts		NEW	A long and healthy life for all										
Electricity				South Africans A long and healthy life for all	Growth		-	-	-	-	-	-		
Electricity	Training & Development		NEW	South Africans	Growth		574	574	599	599	626	626		
Project name														

Function	Project Description	Project Number	Туре	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	
R thousands							Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget