2023/2024 Service Delivery and Budget Implementation Plan

MANGAUNG METROPOLITAN MUNICIPALITY

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

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

Original Directorate	New Directorate (Name)	Significant Changes
Corporate Services	Stays the same	Fleet Management relocated to this directorate.
Engineering Services	Technical Services	Mechanical Workshop (Fleet and Waste Management) relocated to this directorate.
Planning	Planning, Human Settlements and Economic and Rural Development	Human Settlements and Housing relocated to Planning directorate.

Original	New Directorate (Name)	Significant Changes
Directorate		
Human	Planning, Human	Relocated to Planning directorate.
	G.	relocated to relatining directorate.
Settlements	Settlements and Economic	
and Housing	and Rural Development	
Economic and	Planning, Human	Relocated to Planning directorate.
Rural	Settlements and Economic	
Development	and Rural Development	
Social Services	Community Services	Waste Management relocated to
	•	this directorate. Uniformed
		Services relocated to Public Safety
		•
		and Security.
Metro	Public Safety and Security	Uniformed Services (Traffic, Law
(Municipal)		Enforcement, Emergency services
Police		and Disaster Management)
		relocated to this directorate.
Waste and	Collapsed and relocated to	Relocated to Corporate Services,
Fleet	other directorates	Technical Services and
Management		Community Services respectively

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

Acting Executive Mayor

Cllr. Gregory Nthatisi

Mangaung Metropolitan Municipality

Date: 20 July 2023

1. Introduction

This Service Delivery and Budget Implementation Plan (SDBIP) details the implementation of service delivery and the budget for the financial year in compliance with the Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003). Legally, the SDBIP serves as a convention between the administration, the Council and the community of Mangaung, expressing the objectives set by the City's Council as measurable products that can be implemented by the administration in a financial year. Therefore, this strategic implement includes the service delivery targets and performance indicators for each quarter that is been linked to the performance agreements of senior managers. These are integral to the implementation and entrenchment of our performance management system.

One of the fundamental aims of this SDBIP is to facilitate accountability and transparency of the municipal administration and managers to the Council and subsequently, Councillors to the communities of Mangaung. It also fosters the management, implementation and monitoring of the budget, the performance of top management and the achievement of the strategic objectives as contained in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of senior managers, the Executive Mayor to monitor the performance of the Municipal Manager and for the community to monitor the performance of the municipality as

each activity contains outputs, measurable targets and timeframes. The compilation of this SDBIP is yet another important step to realise the developmental local government vision as well as the principle of democratic and accountable local government as enshrined in the White Paper on Local Government and in Section 152 (a) of the Constitution of the Republic of South Africa (1996) respectively.

The SDBIP is the management and implementation tool which sets in-year information such as quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and the top management team, the resources to be used and the deadlines set for the relevant activities. The SDBIP is a layered plan, with the top layer dealing with consolidated service delivery targets, and linking such targets to top management. This is high-level and strategic in nature and is required to be tabled in Council for noting by the Executive Mayor

The strategic SDBIP is intended for the use by the public and Councillors. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery which will enable each Ward Councillor and Ward Committee members to oversee service delivery in their ward. The top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are

responsible, and breaking up such outputs into specific activities and linking these to each middle-level and junior manager. This is crucial in the City's quest to extend in phases performance management system to managers and other employees of Council.

2. MFMA legislative requirement

In terms of Section 53 (1) I (ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of -
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and other matters prescribed being a management and implementation plan (not a policy proposal)

The SDBIP is not required to be approved by the council. According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for

each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

3. The statutory planning context as introduced by circular 88

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

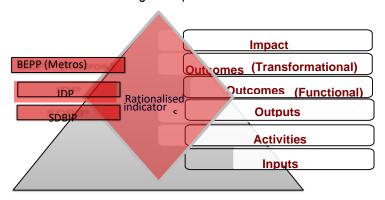


Figure 1: Performance indicators on the results-chain as the focus of the reporting reforms work

From the above it is clear that each planning instrument is intended to correspond to a distinct results-chain level and that this should guide and inform the selection and application of indicators in these planning documents. Also apparent is that the emphasis of the rationalised set of indicators is to ensure a leaner, more streamlined and strategic set of indicators is prioritised and tracked, particularly between the output and outcome levels.

Importantly, the nature of city transformation sought at the level of the BEPP does not allow for a clear-cut or distinct conceptual alignment between this level and that of the functional outcome level expressed in the IDP. The alignment and logical functional linkage is however sought between the IDP, SDBIP and the performance part in the Annual Report, recognising the critical importance of the mechanisms operating between the product or service delivery and the result sought by the municipality.

3.1 Clarifying the IDP and SDBIP interface

Component 3 of MFMA Circular No. 13 has been widely interpreted by municipalities. As a result, many municipalities have blurred the lines between selecting outcome and output indicators in their IDPs and SDBIPs and reporting on them in their quarterly and annual reports. *In line with the original intention of the SDBIPs, this circular seeks to clarify that the SDBIP should only be concerned with performance information that speaks to "products or"*

services" directly produced or delivered within the control of the municipality, otherwise known as outputs. The targets set for these indicators should therefore be informed by the resourcing allocation derived from the prioritisation and strategic direction set out in the IDP. Similarly, the IDP should be concerned primarily with the outcomes and set targets in relation to these over the medium term.

The following is intended to provide conceptual clarity with regards to the planned and reporting instruments appropriate for the respective result chain level.

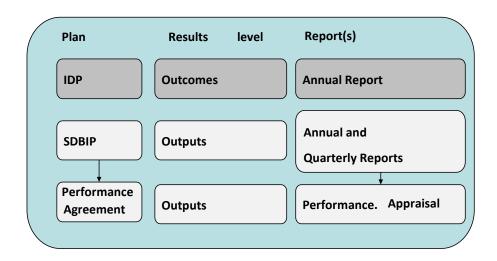


Figure 2: Planning and reporting instruments and their result level

In Figure 2 there is an important relationship between the Outcomes (Functional) and the Outputs (Functional) reflected in the SDBIP. The indicators were crafted at outcome and output level with a common conceptual frame and it is expected that

both would find expression in terms of annual reporting so that this logical linkage can be made.

4. Linking the IDP and the Budget

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include these details within the IDP document.

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

The 5-strategic development review below corresponds perfectly with the goals of the national government's 14 Outcomes, particularly Outcomes 4, 8 and 9; National Development Plan (Vision 2030), and the Free State Government's Growth and Development Strategy. All these plans and strategies share the common goals of integrated sustainable human settlements, growing the economy to create jobs; reducing unemployment and halving poverty; ensuring reliable basic services; financial sustainability, and fostering of good governance.

- Spatial Transformation
- Economic Growth
- Service Delivery Improvement
- Financial Health Improvement
- Organisational Strength

The MTREF budget is allocated against these key performance areas at a municipal level. Corporate objectives with measurable key performance indicators (KPIs) and targets are identified. The municipal planning processes undertaken at departmental and sub-department levels yields objectives with indicators, targets and resource allocation (includes the budgets) at these various levels.

The implementation of the SDBIP is categorised in terms of votes as prescribed by the MFMA. The votes indicate a budget allocation for the Core Administration and Centlec as a municipal entity providing electricity as outlined below:

- 1. City Manager;
- 2. Executive Mayor;
- 3. Corporate Services;
- 4. Finance;
- 5. Community Services and Public Safety
- 6. Planning; Human Settlements, Economic and Rural Development;
- 7. Technical Services:
- 8. Electricity Centlec (SOC) Ltd.

5. Reporting on SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Mangaung Metropolitan Council (Ward and Proportional Representative Councillors) to monitor the implementation of service delivery programmes and initiatives across the Municipality.

5.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur monthly. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- (i) actual revenue, per source;
- (ii) actual borrowings;
- (iii) actual expenditure, per vote; actual capital expenditure, per vote;

(iv) the amount of any allocations received

If necessary, explanation of the following must be included in the monthly reports:

- (a) Any material variances from the municipality's projected revenue by source, and from the municipality's expenditure projections per vote
- (b) Any material variances from the service delivery and budget implementation plan and;
 Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the municipalities

5.2 Quarterly Reporting

approved budget.

Section 52 (d) of the MFMA compels the Executive Mayor to submit a report to the council on the implementation of the budget and the financials of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

5.3 Mid-year Reporting

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year considering:

- (i) the monthly statements referred to in section 71 of the first half of the year
- the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, considering reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus, the SDBIP remains a kind of contract that holds the Mangaung Metropolitan Municipality accountable to the community.

6. Mangaung Strategic Scorecard

The city has five (5) strategic development objectives as underlined and bolded below:

• **Spatial Transformation**: Implement and integrated and targeted strategy that transforms the spatial and economic legacy of Mangaung.

- <u>Economic Growth:</u> Boost economic development by strengthening organisational performance
- Service Delivery Improvement: Strengthen service delivery as a priority for economic growth
- <u>Financial Health Improvement:</u> Implement a financial recovery plan that rebuilds financial Strength
- Organisational Strength: Strengthen the organisation the heart of it all

7. Three Year Capital Plan (SA6)

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

Strategic Objective	Goal	Goal Code		2019/20	2020/21	2021/22		rent Year 2022	2/23		Medium Term enditure Fram	
R thousand			Ref	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
SERVICE DELIVERY IMPROVEMENT				321 113	566 855	693 159	911 116	907 667	907 667	1 023 749	1 151 292	1 255 317
ORGANISATIONAL STRENGTH				6 182	11 552	21 597	51 012	25 172	25 172	9 775	9 755	8 387
SERVICE DELIVERY				-	-	1 154	6 315	1 045	1 045	37 114	11 764	7 828
ECONOMIC GROWTH				3 432	9 097	5 554	13 800	10 800	10 800	13 697	9 307	748
SPATIAL TRANSFORMATION				62 011	212 208	98 472	267 233	257 044	257 044	54 551	1 033	2 875
FINANCIAL HEALTH IMPROVEMENT				25 367	21 875	30 613	31 360	39 460	39 460	15 601	16 364	17 134
GOOD GOVERNANCE				1 892	5 226	3 058	-	-	-	-	-	-
Allocations to other priorities			3									
Total Capital Expenditure			1 1	419 996	826 814	853 607	1 280 835	1 241 188	1 241 188	1 154 487	1 199 514	1 292 289

7. Revenue and Expenditure Projections

7.1 Monthly Projections of Revenue by Source and Expenditure by Type (SA25)

MAN Mangaung - Supporting Table SA25 Consolidated budgeted monthly revenue and expenditure

Rithousand July August Sept. October November December January February March April May June Budget Year 2023/24 2023/26 20	Description	Ref						Budget Ye	ar 2023/24						Medium Terr	n Revenue and Framework	Expenditure
Services Annual Services 1907 201	R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June		Budget Year	
Exercise charges - Electricary 200 pt 200 pt	Revenue	-															
Service Changes - Water Control Changes - Wat	Exchange Revenue																
Second confurer Second Con	Service charges - Electricity		298 729	298 729	298 729	298 729	298 729	298 729	298 729	298 729	298 729	298 729	298 729	298 729	3 584 747	3 742 976	3 921 642
Second Confidence 13.300	Service charges - Water		109 023	109 023	109 023	109 023	109 023	109 023	109 023	109 023	109 023	109 023	109 023	109 024	1 308 282	1 371 001	1 446 544
Sale of Grooms and Hendering priferorines 1	Service charges - Waste Water Management		43 383	43 383	43 383	43 383	43 383	43 383	43 383	43 383	43 383	43 383	43 383	43 383	520 600	583 191	642 413
Againty saw is less supported by the state of the state o	Service charges - Waste Management		15 355	15 355	15 355	15 355	15 355	15 355	15 355	15 355	15 355	15 355	15 355	15 355	184 259	204 595	215 437
Interest control of the Country of	Sale of Goods and Rendering of Services		5 395	5 395	5 395	5 395	5 395	5 395	5 395	5 395	5 395	5 395	5 395	5 395	64 741	76 193	130 686
Embeds aemed from Roce-Woodse 21 800 21 800 21 800 21 800 21 800 21 800 21 800 21 800 21 800 21 800 21 800 21 800 21 800 21 800 21 800 21 800 20 8	Agency services													-	-	_	-
Seminate and medical	Interest													-	_	_	-
Devictions of the properties o	Interest earned from Receivables		21 985			21 985	21 985	21 985	21 985	21 985	21 985	21 985	21 985	21 985	263 816	277 583	289 264
Federal From Price Acade 3 917 3	Interest earned from Current and Non Current A	s	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	2 200	26 401	27 694	28 996
Emiliaron Fixed Acades 3 317 3 917	Dividends	-	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
Lisamona and partimila Demonstronal Norwards and January Barbon State of the Confederation of			-	-	_	-	_	-	-	- 1	-	-	-	-	-	_	-
Operational Revenue Final, parallel and the properties of the pro	Rental from Fixed Assets	l .	3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	3 917	47 004	49 307	51 624
Some Exchange Revenue 128 460	Licence and permits													-	-	-	-
Drophyry risks and Taxos 128 460			3 314	3 314	3 314	3 314	3 314	3 314	3 314	3 314	3 314	3 314	3 314	3 314	39 768	41 716	43 677
Surphage and Taxes 2 07	Non-Exchange Revenue																
Eines, penalties and forfiels Licences or permits A 48 48 48 48 48 48 48 48 48 48 48 48 48	Property rates		128 460	128 460	128 460	128 460	128 460	128 460	128 460	128 460	128 460	128 460	128 460	128 460	1 541 522	1 679 392	1 805 849
Licences or permiss 48														-	-	_	-
Transfer and subsidies - Operational Individuals - Operational Interest						8	8	3 3		1			8	8			8
The least 1																	
Fuel Levy 0 33 771 33 7																	
Operational Revenue (adias on disposal of Assets 816	Interest																
Gains on disposal of Assels A			33 771	33 771	33 771	33 771	33 771	33 771	33 771	33 771	33 771	33 771	33 771	33 771	405 247	448 386	494 529
Other Gaines 32 32 32 32 32 32 32 3	Operational Revenue													-	-	-	-
Decomposed Operations 75 903 7	Gains on disposal of Assets			816	816		816		816		816		816	816	9 793		10 756
Transfers and subsidies - capital (montain) Fig. 1 (26) 1	Other Gains	-	32	32	32	32	32	32	32	32	32	32	32	32	385	404	423
Expenditure		ļ													_		-
Employee related costs		d	775 953	775 953	775 953	775 953	775 953	775 953	775 953	775 953	775 953	775 953	775 953	775 954	9 311 433	9 920 008	10 613 439
Remuneration of councillors 6 334																	
Bulk purchases – electricity in ventory, consumed				1		3	8	3 1		1	6		8			3	8
Inventory consumed Debt Impairment Debt Impairment Debt Injury Consumed		-				6				8 1				6		3	8
Debt impairment Depreciation and amortisation 115 216																	
Depreciation and amortisation interest 31 871																	
Interest Contracted services 5 4 3 776 3 776 3 776 3 776 3 776 3 776 3 776 3 776 3 776 3 776 3 776 3 776 3 776 45 314 27 282 12 944 Contracted services 5 6 414 56																	
Contracted services Contracted subsidies Contracted services Contracted subsidies Contracted subsidies Contracted Services Contracted Se	The state of the s						8										8
Transfers and subsidies 154						3	8	3 8		3 :			8	3		3	8
Irrecoverable debts written off Operational costs Operational cost																	
Operational costs Losses on disposal of Assets Office Lexicology Operational costs Losses on disposal of Assets Office Lexicology Operational costs Losses on disposal of Assets Office Lexicology Operational costs Losses on disposal of Assets Office Lexicology Operational costs Losses on disposal of Assets Office Lexicology Operational costs Losses on disposal of Assets Operational costs Operational costs Losses on disposal of Assets Operational costs Operational costs Losses on disposal of Assets Operational costs Operational cost of the cos			154	154	154	154	154	154	154	154	154	154	154	154	1 845	1 964	2 083
Losses on disposal of Assets			-	-	-	-	-	- 40.45	-	-	-	-	-			_	
Other Losses 31 854 31	1		43 191	43 191	43 191	43 191	43 191	43 191	43 191	43 191	43 191	43 191	43 191	(76 814)	398 286	441 372	476 013
Total Expenditure 728 837 728 728 728 728 728 728 728 728 728 72		ı															
A7 116						}		<u></u>		<u></u>							
Transfers and subsidies - capital (monetary allocations) 79 280 7																	
allocations) Transfers and subsidies - capital (in-kind) Surplus/(Deficit) after capital transfers & contributions Income Tax Surplus/(Deficit) after income tax Share of Surplus/(Deficit) attributable to Minorities Share of Surplus/(Deficit) attributable to municipality Share of Surplus/(Deficit) attributable to Monorities Intercompany /Parent subsidieny rensections Tensification 1 126 396		-	47 116	47 116	47 116	47 116	47 116	47 116	47 116	47 116	47 116	47 116	47 116	107 136	005 400	752 222	936 075
Transfers and subsidies - capital (in-kind) Surplus/(Deficit) after capital transfers & contributions Income Tax Surplus/(Deficit) after income tax Share of Surplus/(Deficit) after income tax Surplus/(Deficit) after income tax Share of Surplus/(Deficit) after income tax Surplus/(Deficit) after income t			70.280	70.200	70 200	70.290	70.290	70.200	70 200	70.290	70.290	70.200	70.290	70.200	051 365	096 510	1 060 212
126 396 126	· · · · · · · · · · · · · · · · · · ·		79 260	79 200	79 200	79 260	79 200	79 200	79 200	79 200	79 200	79 200	79 200	79 200	951 365	900 519	1 069 312
126 396 126					***************************************									_		_	_
Income Tax			126 396	126 200	126 200	126 200	126 200	126 200	126 200	126 200	126 200	126 200	126 200	246 440	1 626 772	4 720 744	2 007 207
126 396 126				120 396	120 396	120 396	120 396	120 390	120 396	120 396	120 396	120 396	120 396	,	1 030 //3	1 / 30 / 41	2 00/ 36/
Share of Surplus/Deficit attributable to Joint Venture Share of Surplus/Deficit attributable to Minorities Surplus/Deficit attributable to Minorities Surplus/Deficit attributable to municipality Share of Surplus/Deficit attributable to Minorities Surplus/Deficit attributable to Minorities Surplus/Deficit attributable to Minorities Share of Surplus/Deficit attributable to Minorities Surplus/Deficit attributable to Minorities Share of Surplus/Deficit attributable to Minorities Share			126 306	126 306	126 306	126 306	126 306	126 305	126 306	126 306	126 306	126 306	126 306		1 636 772	1 738 744	2 007 397
Share of Surplus/Deficit attributable to Minorities Surplus/Deficit) attributable to municipality Share of Surplus/Deficit) attributable to municipality Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions 126 396 126 3) ure	120 396	120 390	120 390	120 396	120 396	120 390	120 390	120 396	120 396	120 390	120 396	····	1 030 773	1 / 30 / 41	2 007 387
Surplus/(Deficit) attributable to municipality Share of Surplus/Deficit) attributable to Municipality Share of Surplus/Deficit attributable to Associate Intercompany/Parent subsidiary transactions Surplus/Deficit) attributable to Municipality 126 396		il e												_	_	_	_
Share of Surplus/Deficit attributable to Associate — <t< td=""><td></td><td></td><td>126 306</td><td>126 306</td><td>126 306</td><td>126 306</td><td>126 306</td><td>126 305</td><td>126 306</td><td>126 306</td><td>126 306</td><td>126 306</td><td>126 306</td><td>246 449</td><td>1 636 772</td><td>1 738 744</td><td>2 007 397</td></t<>			126 306	126 306	126 306	126 306	126 306	126 305	126 306	126 306	126 306	126 306	126 306	246 449	1 636 772	1 738 744	2 007 397
Intercompany/Parent subsidiary transactions 120 000 12			120 396	120 390	120 390	120 396	120 396	120 390	120 390	120 396	120 396	120 390	120 396	240 410	1 030 773	1 / 30 / 41	2 001 381
														120 000	120 000	120 000	120 000
		1	126 396	126 396	126 396	126 306	126 396	126 396	126 396	126 396	126 396	126 396	126 306				

7.2 Monthly Projections of Revenue and Expenditure by Vote (SA26)

MAN Mangaung - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)

Description R ₁	ef		Budget Year 2023/24												n Revenue and Framework	Expenditure
R thousand	•••	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote																
Vote 01 - Office Of The City Manager		0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Vote 02 - Office Of The Executive Mayor		0	0	0	0	0	0	0	0	0	0	0	0	1	1	1
Vote 03 - Corporate Services		693	693	693	693	693	693	693	693	693	693	693	693	8 320	8 598	8 877
Vote 04 - Finance		152 358	152 358	152 358	152 358	152 358	152 358	152 358	152 358	152 358	152 358	152 358	152 358	1 828 297	1 989 827	2 143 816
Vote 05 - Community Services		43 455	43 455	43 455	43 455	43 455	43 455	43 455	43 455	43 455	43 455	43 455	43 455	521 455	579 132	675 378
Vote 06 - Planning, Human Settlement And Econom	nic	8 246	8 246	8 246	8 246	8 246	8 246	8 246	8 246	8 246	8 246	8 246	8 247	98 955	103 804	108 683
Vote 07 - Fresh Produce Market		-	- [-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Economic Development		-	- 1	-	_	-	-	-	-	-	-	-	-	_	_	-
Vote 09 - Technical Services		57 977	57 977	57 977	57 977	57 977	57 977	57 977	57 977	57 977	57 977	57 977	57 977	695 725	773 649	850 920
Vote 10 - Water		153 740	153 740	153 740	153 740	153 740	153 740	153 740	153 740	153 740	153 740	153 740	153 740	1 844 878	1 949 294	2 072 765
Vote 11 - Centlec		309 452	309 452	309 452	309 452	309 452	309 452	309 452	309 452	309 452	309 452	309 452	309 452	3 713 429	3 874 312	4 053 570
Vote 12 - Miscellaneous		136 946	136 946	136 946	136 946	136 946	136 946	136 946	136 946	136 946	136 946	136 946	136 946	1 643 356	1 718 136	1 857 569
Vote 13 - Public Safety And Security		2 365	2 365	2 365	2 365	2 365	2 365	2 365	2 365	2 365	2 365	2 365	2 365	28 382	29 773	31 172
Vote 14 - Naledi And Soutpan		_	- 1	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 15 - Other		_	_ [_	_	_	_	_	_	_	_	_	_	_	_	_
Total Revenue by Vote	•••	865 233	865 233	865 233	865 233	865 233	865 233	865 233	865 233	865 233	865 233	865 233	865 234	10 382 798	11 026 527	11 802 751
Expenditure by Vote to be appropriated																
Vote 01 - Office Of The City Manager		9 735	9 735	9 735	9 735	9 735	9 735	9 735	9 735	9 735	9 735	9 735	9 733	116 814	122 475	128 266
Vote 02 - Office Of The Executive Mayor		13 260	13 260	13 260	13 260	13 260	13 260	13 260	13 260	13 260	13 260	13 260	13 259	159 120	166 816	174 648
Vote 03 - Corporate Services		28 856	28 856	28 856	28 856	28 856	28 856	28 856	28 856	28 856	28 856	28 856	28 853	346 268	371 555	390 333
Vote 04 - Finance		25 844	25 844	25 844	25 844	25 844	25 844	25 844	25 844	25 844	25 844	25 844	25 842	310 127	327 979	343 309
Vote 05 - Community Services		55 546	55 546	55 546	55 546	55 546	55 546	55 546	55 546	55 546	55 546	55 546	55 542	666 549	711 550	746 008
Vote 06 - Planning, Human Settlement And Econom	nic	23 526	23 526	23 526	23 526	23 526	23 526	23 526	23 526	23 526	23 526	23 526	23 523	282 310	284 179	293 513
Vote 07 - Fresh Produce Market		_		_	_	_	_	_	_	_	_	_	_			_
Vote 08 - Economic Development		_	_ [_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 09 - Technical Services		59 476	59 476	59 476	59 476	59 476	59 476	59 476	59 476	59 476	59 476	59 476	59 474	713 704	780 217	818 621
Vote 10 - Water		176 221	176 221	176 221	176 221	176 221	176 221	176 221	176 221	176 221	176 221	176 221	176 221	2 114 656	2 304 019	2 480 150
Vote 11 - Centlec		282 958	282 958	282 958	282 958	282 958	282 958	282 958	282 958	282 958	282 958	282 958	282 955	3 395 493	3 540 223	3 707 480
Vote 12 - Miscellaneous		20 100	20 100	20 100	20 100	20 100	20 100	20 100	20 100	20 100	20 100	20 100	20 100	241 198	250 028	263 992
Vote 13 - Public Safety And Security		27 743	27 743	27 743	27 743	27 743	27 743	27 743	27 743	27 743	27 743	27 743	27 741	332 909	358 343	375 334
Vote 14 - Naledi And Soutpan		5 573	5 573	5 573	5 573	5 573	5 573	5 573	5 573	5 573	5 573	5 573	5 572	66 877	70 402	73 711
Vote 15 - Other		- 0 0/0	3 373	-	-	- 0 0/0	-	-	-	- 0 070	0 0/0	-	3 372	- 55 577	70 402	',,,,,
Total Expenditure by Vote		728 837	728 837	728 837	728 837	728 837	728 837	728 837	728 837	728 837	728 837	728 837	728 816	8 746 025	9 287 786	9 795 364
Surplus/(Deficit) before assoc.		136 396	136 396	136 396	136 396	136 396	136 396	136 396	136 396	136 396	136 396	136 396	136 418	1 636 773	1 738 741	2 007 387
Income Tax																
													-	_	_	_
Share of Surplus/Deficit attributable to Minorities													-	-	-	-
Intercompany/Parent subsidiary transactions													120 000	120 000	120 000	120 000
Surplus/(Deficit) 1	1	136 396	136 396	136 396	136 396	136 396	136 396	136 396	136 396	136 396	136 396	136 396	256 418	1 756 773	1 858 741	2 127 387

7.3 Consolidated Budgeted Monthly Capital Expenditure (Municipal vote) (SA28)

MAN Mangaung - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

Description	Ref				-	-	Budget Ye	ar 2023/24						Medium Terr	n Revenue and Framework	I Expenditure
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Multi-year expenditure to be appropriated	1															
Vote 01 - Office Of The City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	1 790	21 475	16 421	16 986
Vote 04 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Vote 05 - Community Services		15 724	15 724	15 724	15 724	15 724	15 724	15 724	15 724	15 724	15 724	15 724	15 724	188 684	182 627	218 622
Vote 06 - Planning, Human Settlement And Econ	omic	28 383	28 383	28 383	28 383	28 383	28 383	28 383	28 383	28 383	28 383	28 383	28 382	340 591	390 932	448 893
Vote 07 - Fresh Produce Market		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Vote 08 - Economic Development		-	-	-	-	-	-	-	-	-	-	-	-	-	_	_
Vote 09 - Technical Services		13 928	13 928	13 928	13 928	13 928	13 928	13 928	13 928	13 928	13 928	13 928	13 928	167 140	253 513	238 271
Vote 10 - Water		13 525	13 525	13 525	13 525	13 525	13 525	13 525	13 525	13 525	13 525	13 525	13 525	162 297	124 362	112 476
Vote 11 - Centlec		15 828	15 828	15 828	15 828	15 828	15 828	15 828	15 828	15 828	15 828	15 828	15 828	189 936	199 362	227 278
Vote 12 - Miscellaneous		-	-	-	-	-	-	-	-	-	-	_	-	_	_	_
Vote 13 - Public Safety And Security		205	205	205	205	205	205	205	205	205	205	205	205	2 459	5 318	2 569
Vote 14 - Naledi And Soutpan		-	-	-	-	-	_	_	-	-	-	_	-	_	_	_
Vote 15 - Other		_	-	_	-	-	-	_	-	-	-	_	-	_	_	_
Capital multi-year expenditure sub-total	2	89 382	89 382	89 382	89 382	89 382	89 382	89 382	89 382	89 382	89 382	89 382	89 381	1 072 580	1 172 535	1 265 095
Single-year expenditure to be appropriated																
Vote 01 - Office Of The City Manager		-	-	-	-	-	-	-	-	-	-	_	-	_	_	_
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	_	_	-	-	-	_	-	_	_	_
Vote 03 - Corporate Services		_	-	_	-	-	_	_	-	_	-	_	-	_	_	_
Vote 04 - Finance		0	0	0	0	0	0	0	0	0	0	0	0	1	_	_
Vote 05 - Community Services		_	-	_	_	_	_	_	_	_	-	_	-	_	_	_
Vote 06 - Planning, Human Settlement And Econ	omic	4 446	4 446	4 446	4 446	4 446	4 446	4 446	4 446	4 446	4 446	4 446	4 446	53 351	1 033	2 875
Vote 07 - Fresh Produce Market		_	-	_	-	-	_	_	-	_	-	_	-	_	_	_
Vote 08 - Economic Development		_	-	_	_	_	_	_	-	_	-	_	-	_	_	_
Vote 09 - Technical Services		_	-	_	_	_	_	_	_	_	_	_	-	_	_	_
Vote 10 - Water		_	-	_	_	_	_	_	-	_	_	_	-	_	_	_
Vote 11 - Centlec		2 333	2 333	2 333	2 333	2 333	2 333	2 333	2 333	2 333	2 333	2 333	2 333	28 000	25 000	22 000
Vote 12 - Miscellaneous		_	-	_	_	-	_	_	_	_	_	_	-	_	_	_
Vote 13 - Public Safety And Security		46	46	46	46	46	46	46	46	46	46	46	46	555	946	2 319
Vote 14 - Naledi And Soutpan		_	-	_	_	_	_	_	_	_	_	_	-	_	_	
Vote 15 - Other		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Capital single-year expenditure sub-total	2	6 826	6 826	6 826	6 826	6 826	6 826	6 826	6 826	6 826	6 826	6 826	6 825	81 906	26 978	27 194
Total Capital Expenditure	2	96 207	96 207	96 207	96 207	96 207	96 207	96 207	96 207	96 207	96 207	96 207	96 206	1 154 487	1 199 514	1 292 289

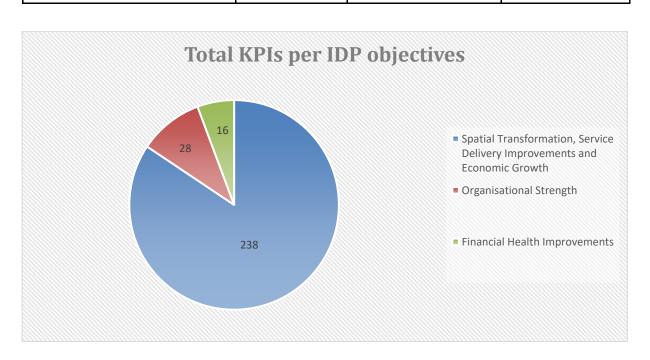
8. Quarterly Projections of Service Delivery Targets and Performance Indicators

The quarterly projections of service delivery targets and performance indicators have considered all the Metro's strategic development objectives both on the projects and programmes and resources allocation level. Therefore, there is a clear link between the strategic objectives, responsible departments as well as allocation both in the IDP and the SDBIP.

The SDBIP for 2023/2024 has identified <u>282</u> projects/programmes that will be implemented by the city. Furthermore, the city will be reporting on <u>83</u> of Circular 88 as legislated by National Treasury.

MMM Key Performance Indicators

Departments			Total KPIs per IDP objectives
Planning, Human Settlement and Economic and Rural Development	62	Spatial	
Technical Services	66	Transformation	238
Community Services	54	Service Delivery Improvements	
Public Safety and Security	16	Improvements • Economic Growth	
Centlec	40	LCOHOITHC GIOWIII	
Corporate Services	15	One are in a time at 1 Other mouth	28
Office of the City Manager	13	Organisational Strength	
Finance	16	Financial Health Improvements	16
Total	282		282



Circular 88 (Output Indicators)

Focus Area	Circular 88 to National Treasury including Compliance Indicators and Questions	Responsible Departments
Energy and Electricity	6	Centlec
Environment and Waste	7	Community Services and Planning, ERD and HS
Financial Management	25	Finance
Fire and disaster services	1	Community Services
Local Economic Development	11	Finance, Planning, ERD and HS
Housing and Community Facilities	8	Technical Services and Planning, ERD and HS
Governance	9	Corporate Services and Finance
Transport and Roads	7	Technical Services and IPTN
Water and Sanitation	9	Technical Services and Planning, ERD and HS
Total	83	

Additional to the above Circular 88 Indicators, there are $\underline{90}$ Compliance indicators and $\underline{25}$ Compliance Questions. These are only for planning and reporting for compliance purposes. No target setting is required for these indicators or questions.

Note: <u>National Treasury will provide reporting template for all Circular 88 indicators including compliance indicators and questions.</u>

8.1. MMM Outcome and Output Indicator

8.1.1 Planning, ERD and Human Settlement

NATIO	NAL KEY PERF	FORMANCE AREA	A (NKPA)			BASIC SERVICE DELIVERY LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION											
MEDIU	M TERM STRA	TEGIC FRAMEW	ORK (MTSF)							REATION NTS AND LOC	AL GOVERNI	MENT					
INTEG	RATED URBAN	DEVELOPMENT	FRAMEWOR	RK (IUDF)		01 - SPATIAL I 02 - INCLUSIO 03 - GROWTH	INTEGRATION	N ,	ANOLITELME	INTO AND EGO!	AE GOVERN	WEIVI					
FREE	STATE GROWT	H AND DEVELOR	PMENT STRA	TEGY (FSGDS)					CLUSIVE ECOI	NOMIC GROWT	H AND SUST	AINABLE JO	B CREATION				
		TING REFORMS				LOCAL ECONO HOUSING / CO	MMUNITY FA	CILITIES									
		GIC IDP DEVELO	, ,	ECTIVES		SDG 8 - PRON ALL. SDG 11 - MAK ECONOMIC GF SPATIAL TRAN	DG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE DG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR LL. DG 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE CONOMIC GROWTH PATIAL TRANSFORMATION ERVICE DELIVERY IMPROVEMENT										
War d No.	Community Aspirations No.	Programme/P roject	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performa nce	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
							Indicator ECONOMIC A	I ND RURAL DE	VELOPMENT								
17,4 1 & 50	17,41,50	Groundwater augmentation	Land developm ent support	Awaiting appointment of service provider	Number of Boreholes and windmills to be installed	2 boreholes and 2 windmills to be installed	Number of Boreholes and windmills to be installed	2 boreholes and windmills	Appointmen t t of service provider	Drilling and testing of 2 boreholes and 2 windmills	Installatio n of boreholes and windmills installed	50% completio n of installatio n and testing	Appointme nt t letter Progress report from ser vice provider	R 1 500 000	R1 801306		
17,2 7	17 and 27	Fencing of Municipal plots	Land developm ent support	Appointmen t of panel system	Number of municipal plots to be fenced	3 municipal plots to be fenced	Number of municipal plots to be fenced	3 municipal plots	Appointmen t of service provider	Installation of 1 municipal plots	Installatio n of 2 municipal plots	40%comp letion of the project	Appointmen t letter Progress report from service provider	R 1 500 000	R4 803 484		

NATIO	NAL KEY PERF	ORMANCE AREA	A (NKPA)			BASIC SERVICE DELIVERY LOCAL ECONOMIC DEVELOPMENT.										
						MUNICIPAL IN			NT AND TOANS	ECDMATION						
MEDIL	JM TERM STRAT	TEGIC FRAMEWO	ORK (MTSF)			PRIORITY 2: E										
			, ,			PRIORITY 5: SI					AL GOVERNI	MENT				
INTEG	RATED URBAN	DEVELOPMENT	FRAMEWOR	RK (IUDF)		01 - SPATIAL I										
						02 - INCLUSIO	N AND ACCE	SS								
EDEE	OTATE ODOUG	II AND DEVELOR	MENT OFF	TEON (50000)		03 – GROWTH	DUDAL DEV	EL OBMENIT IN	01 11011/5 5001	NO. 110 OD ON 1	II AND OUGT	AINIADI E IO	D ODEATION			
FREE	STATE GROWT	H AND DEVELOR	MENISIKA	TEGY (FSGDS)		SUSTAINABLE			CLUSIVE ECO	NOMIC GROW I	H AND SUST	AINABLE JO	BCREATION			
CIRCI	II AR 88 REPOR	TING REFORMS				LOCAL ECONO										
occ)	THICKLE CRIMO				HOUSING / CO										
SUST	AINABLE DEVE	LOPMENT GOAL	(SDG)			SDG 2 - END H	IUNGER, ACH	HEVE FOOD SE	CURITY AND I	MPROVED NUT	TRITION AND	PROMOTE S	SUSTAINABLE	AGRICULTURE		
ł						SDG 8 – PROM	OTE SUSTAI	NED, INCLUSIV	'E AND SUSTA	INABLE ECON	OMIC GROW	ΓH, FULL ANI	D PRODUCTIVE	E EMPLOYMENT	AND DECENT	WORK FOR
						ALL.	- 017150 4115					ID 0110741N1	. D. E			
MANG	ALING STRATE	GIC IDP DEVELO	DMENT OR II	ECTIVES		SDG 11 - MAK ECONOMIC GR		HUMAN SELL	LEWENT INCL	USIVE, SAFE, F	RESILIENT AN	ND SUSTAINA	ABLE			
WANG	AUNG SIKAIL	GIC IDF DEVELO	FINENT OBJ	ECTIVES		SPATIAL TRAN		N								
						SERVICE DELI										
War	Community	Programme/P	Strategie	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX and	CAPEX and	CAPEX and
d	Aspirations	roject	s	ast	Outcome	Target	SDBIP	SDBIP	Target	Target	Target	Target	POE to be	OPEX	OPEX	OPEX
No.	No.			performanc e 2022/2023	Key Performan	2023/2024	Output Key	Target 2023/2024					provided	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
				e 2022/2023	ce		Performa	2023/2024						2023/2024	2024/2025	2025/2026
					Indicator		nce									
							Indicator									
			-	Provision of	Appoint	Contractor	Design	Contractor	Design	Appointmen	Construct	End of	Appointmen	R 4 000 000		
			onsultant	communal	Consultant	appointed	and	appointed to	completion	t of	ion Phase	Phase 1	t letter of			
			appointed	water taps	Approved		redevelop	reconstruct Naval Hill		Contractors	1	Constructi	Consultan			
			pproved	1	designs.		ment of	Gate				on	t			
			designs		Contractor appointed.		Naval Hill Gate	Cuio					Approved			
			- "		Constructio		Gale						Approved designs			
			ppointme		n of								designs			
			nt of		Reconstructi								Completion			
			Contracto		on of Naval								of Phase 1			
			r		Hill Gate.								Constructio			
			onstructio	1	Project								n			
			n		closeout											
ı			[-													
İ			roject													
			close out													

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)				OMIC DEVELOR		T AND TRANS	SFORMATION	l					
MEDIL	JM TERM STR	ATEGIC FRAM	EWORK (MTSF	=)		PRIORITY 2: E	CONOMIC TRA	NSFORMATIO	N AND JOB C	REATION		NMENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL	INTEGRATION ON AND ACCES	,	AN OLI ILEME	LITTO AND LC	OAL GOVER	VIOLETA I				
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSC	GDS)	SUSTAINABL	E RURAL DEVE		CLUSIVE ECO	NOMIC GROV	WTH AND SUS	STAINABLE JO	B CREATION			
CIRCU	JLAR 88 REPO	ORTING REFOR	RMS			LOCAL ECON	OMIC DEVELOR OMMUNITY FAC	PMENT								
SUSTA	AINABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 2 - END SDG 8 - PROM FOR ALL.	HUNGER, ACHI	EVE FOOD SE ED, INCLUSIVE	E AND SUSTA	INABLE ECO	NOMIC GROV	VTH, FULL ANI	PRODUCTIV	AGRICULTURE E EMPLOYMEN		NT WORK
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES			ROWTH NSFORMATION IVERY IMPROV			<u> </u>						
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
								MAN SETTLEMI	ENT							
		Title Dees registration	- Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deeds registration	1800	450	450	450	450	Number of title deeds registered	R2 649 600 CAPEX		
51	51.2	Matlharantlh eng installation of water and sewer	Consultant appointed Approved designs Appointme nt of Contractor Constructi on Project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close- out	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Design	Designs approved	Contractor appointed	Appointme nt letter of Consultant Approved designs Appoint letter of contractor	R5,000,000 CAPEX	R10,450, 000 CAPEX	R40,000, 000 CAPEX
46	46.1	Madithabel a installation of water and sewer	Consultant appointed Approved designs Appointme nt of Contractor Constructi on Project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close- out	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Design	Designs approved	Contractor appointed	Appointme nt letter of Consultant Approved designs Appoint letter of contractor	R1,800,000 CAPEX	R6,500,0 00 CAPEX	R13,000, 000 CAPEX

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)				OMIC DEVELOR	•	· AND TRANS	FORMATION						
MEDIL	JM TERM STR	ATEGIC FRAM	EWORK (MTSF	-)		PRIORITY 2: E	CONOMIC TRA PATIAL INTEGI	NSFORMATION	AND JOB C	REATION		MENT				
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR		GDS)	01 - SPATIAL 02 - INCLUSIO 03 - GROWTH SUSTAINABLE IMPROVED QU	INTEGRATION ON AND ACCES	S LOPMENT, INC					B CREATION			
		ORTING REFOR				HOUSING / CO SDG 2 - END H SDG 8 - PRON FOR ALL.	MMUNITY FAC	ILITIES EVE FOOD SEC ED, INCLUSIVE	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AND	PRODUCTIV	AGRICULTURE E EMPLOYMEN		NT WORK
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES			ROWTH NSFORMATION IVERY IMPROV									
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
45 11		Sonderwate r and Chris Hani bulk sewer line upgraded	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out		Bulk sewer line upgraded	Construction	Bulk sewer line upgraded	Construction of Bulk sewer lin	Appoint Consultant	Designs approved	Contractor appointed	Constructi	Appointme nt letter of Consultant Approved designs Appoint letter of contractor Constructio n progress report	R8,000,000 CAPEX	R2,000,000 CAPEX	R1,500,000 CAPEX
45 11	45.3 11.2	Sonderwate r and Chris Hani installation of water and sewer	Consultant appointed Approved designs Appointme nt of Contractor Constructi on Project close out	Designs submitted	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close- out	Contractor appointed	No of individual households connected with water and sewer	Contractor appointed	Consultant appointed	Design	Designs approved	Contractor appointed	Appointme nt letter of Consultant Approved designs Appoint letter of contractor Constructio n progress reports	R3,500,000 CAPEX	R300,000 CAPEX	
7	7.5	Mkhonto installation of water and sewer	- Appointme nt of Contractor	Designs approved	Construction of 111 individual water and	111 households connected	No of individual households connected	111 households	Construction	Constructi on	Constructio n	111 household s	Constructio n progress reports	R9,500,000 CAPEX		

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)				OMIC DEVELOR		AND TRANS	FORMATION						
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF	·)		PRIORITY 2: E	CONOMIC TRA	NSFORMATION	AND JOB C	REATION		MENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL 02 - INCLUSIO 03 - GROWTH	INTEGRATION ON AND ACCES	S								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR	RATEGY (FSG	DS)		RURAL DEVE		LUSIVE ECOI	NOMIC GROV	VTH AND SUST	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS				OMIC DEVELOR									
SUSTA	NINABLE DEV	ELOPMENT GO	DAL (SDG)			SDG 2 - END I SDG 8 - PROM FOR ALL.	HUNGER, ACHI	EVE FOOD SEC ED, INCLUSIVE	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AND	PRODUCTIV	AGRICULTURE E EMPLOYMEN		NT WORK
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		ECONOMIC GE SPATIAL TRAI		l								
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			Constructi onProject close out		sewer connections Project close- out		with water and sewer					Project close out				
6	6.3	Saliva installation of water and sewer	- Appointme nt of Contractor - Constructi on - Project close out	Designs approved	Construction of 124 individual water and sewer connections Project close- out	124 households connected	No of individual households connected with water and sewer	124 households	Construction	Constructi on	Constructio n	124 household s Project Close out	Constructio n progress reports	R9,000,000 CAPEX	R 500 000 CAPEX	
46	46.4	Phase 9 installation of water and sewer	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out	Designs approved	Construction of 500 individual water and sewer connections Project close-out	500 households connected	No of individual households connected with water and sewer	Construction	Consultant appointed	Designs approved	Contractor appointed Constructio n	Constructi	Appointme nt letter of Consultant Approved designs Appoint letter of contractor Constructio n progress reports	R5,000,000 CAPEX	R31,500,00 0 CAPEX	R35,000,00 0 CAPEX
51	51.2	Phase 7 installation	 Consultant appointed 	Designs submitted	Construction of 500 individual	500 households connected	No of individual households	Construction	Consultant appointed	Design	Designs approved	Contractor appointed	Appointme nt letter of Consultant	R10,500,000 CAPEX	R6,500,000 CAPEX	R13,330,00 0 CAPEX

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			LOCAL ECONO										
MEDIU	IM TERM STR	RATEGIC FRAM	EWORK (MTSF	-)				DEVELOPMENT NSFORMATION								
		AN DEVELOPM	•			PRIORITY 5: S		RATION, HUMA	N SETTLEME	ENTS AND LO	CAL GOVERN	MENT				
INTEG	KATED OKB	AN DEVELOPIN	LNI FRAMEW	JKK (IODF)		02 - INCLUSIO 03 - GROWTH		s								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR	RATEGY (FSG	DS)	SUSTAINABLE IMPROVED QU		LOPMENT, INC	LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO	OMIC DEVELOR	PMENT								
SUSTA	AINABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 2 – END F SDG 8 – PROM FOR ALL.	IUNGER, ACHI IOTE SUSTAIN	EVE FOOD SEC ED, INCLUSIVE HUMAN SETTLI	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL ANI	PRODUCTIV			NT WORK
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		ECONOMIC GE SPATIAL TRAN SERVICE DELI	ROWTH NSFORMATION			,						
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		of water and sewer	 Approved designs Appointme nt of Contractor Constructi on Project close out 		water and sewer connections Project close- out		connected with water and sewer						Approved designs Appoint letter of contractor			
51	51.2	Phase 7 bulk water line upgraded	Consultant appointed Approved designs Appointme nt of Contractor Constructi on Project close out		Bulk water line upgraded	Construction										R5,000,000 CAPEX
44	ISS44.5	Soutpan installation of water and sewer	- Appointme nt of Contractor - Constructi on - Project close-out	Designs approved	Construction of 93 individual water and sewer connections	91 households connected	No of individual households connected with water and sewer	91 households connected with water and sewer	Construction	Constructi on	91 households	Project Close-out	Appointme nt letter of Contractor Constructio n progress report	R8,000,000 CAPEX	R16,000,00 0 CAPEX	R13,330,00 0 CAPEX

NATIC	MAL VEV DE	DEODMANCE /	ADEA (NIZDA)			LOCAL ECON	OMIC DEVELO	DMENT								
NATIC	MAL KET PE	RFORMANCE A	AREA (NNPA)				OMIC DEVELOR STITUTIONAL	PMENT, DEVELOPMENT	AND TRANS	SFORMATION						
		ATEGIC FRAM	•			PRIORITY 2: E PRIORITY 5: S	CONOMIC TRA	NSFORMATION RATION, HUMA	AND JOB C	REATION		MENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)			INTEGRATION ON AND ACCES	s								
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	SDS)		RURAL DEVE	LOPMENT, INC	LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCL	JLAR 88 REPO	ORTING REFOR	RMS				OMIC DEVELOR									
SUST	AINABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 8 - PROM FOR ALL.	MOTE SUSTAIN	EVE FOOD SEC ED, INCLUSIVE HUMAN SETTL	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AND	PRODUCTIV			NT WORK
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES			ROWTH NSFORMATION IVERY IMPROV									
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
					Project close- out								Close-out report			
39	39.1	Thaba-Nchu Ext.27 and Ratau installation of water and sewer	- Appointme nt of Contractor - Constructi on - Project close-out	Designs approved	Construction of 390 individual water and sewer connections Project close- out	390 households connected	No of individual households connected with water and sewer 200 households connected with water	390 households connected wit water and sewer 200 households connected wit water		Constructi on	Constructio n	200 (water)	Appointme nt letter of Contractor Constructio n progress report Close-out report	R32,000,000 CAPEX	R10,000,00 0 CAPEX	
10 12	10.3 12.3	Caleb Motshabi/ Kgotsong Main Road and Stormwater	- Constructi on - Project close-out	Constructio n	Length of road and stormwater constructed	3.4km road and stormwater	Length of road and stormwater constructed	3.4 km road and stormwate	3.4km road and stormwater constructed	Project close-out			Constructio n progress report Close-out report	R7,000,000 CAPEX	R2,000,000 CAPEX	
17	17.5	Grassland 4 Main Road and Stormwater	- Constructi on - Project close-out	Constructio n	Length of road and stormwater constructed	1.93 km road and stormwater	Length of road and stormwater constructed	1.93 km road and stormwate	Constructio	Constructi on	Constructio n	1.93 km road and stormwate r constructe d	Constructio n progress report Close-out report	R22,766,400 CAPEX	R1,800,00 0 CAPEX	

NATIO	NAL KEY PEI	RFORMANCE A	AREA (NKPA)			LOCAL ECONO		PMENT, DEVELOPMENT	AND TRANS	FORMATION						
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF	-)		PRIORITY 2: E	CONOMIC TRA	NSFORMATION RATION, HUMA	AND JOB C	REATION		MENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL I 02 - INCLUSIO 03 - GROWTH	NTEGRATION N AND ACCES	s								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR	RATEGY (FSG	SDS)	SUSTAINABLE IMPROVED QU			LUSIVE ECOI	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO										
		ELOPMENT GO				SDG 8 - PRON FOR ALL. SDG 11 - MAK	OTE SUSTAIN	EVE FOOD SEC ED, INCLUSIVE HUMAN SETTL	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AND	PRODUCTIV			NT WORK
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		ECONOMIC GF SPATIAL TRAN SERVICE DELI	NSFORMATION									
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
27	27.2	Botshabelo West Main Road and Stormwater	- Constructi on - Project close-out	Constructio n	Length of road and stormwater constructed	1.8 km road and stormwater	ce Indicator 1.8 km road Length of road and road and stormwate on n road and n progress R12,3									
4	1.8	Tambo Square/ Kgatelopele 2/ Namibia ZCC installation of water and sewer	Consultant appointed Approved designs Appointme nt of Contractor Constructi on Project close out		Construction of individual water and sewer connections Project close- out	79 households connected	No of individual households connected with water and sewer	Construction	Consultant appointed	Designs approved	Constructio n	Constructi	Appointme nt letter of Contractor Constructio n progress report Close-out report	R2,000,000 CAPEX	R3,660,000 CAPEX	
37	37.2	Section R installation of water	- Appointme nt of Contractor - Constructi on - Project close-out	Designs approved	Construction of 1799 individual water connections	115 households connected	No of individual households connected with water	115 households connected with water	Construction	Constructi on	Constructio n	115	Appointme nt letter of Contractor Constructio n progress report Close-out report	R4 017,000 CAPEX	R3,330,00 0 CAPEX	

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)				OMIC DEVELOR	PMENT, DEVELOPMENT	AND TRANS	SFORMATION						
		RATEGIC FRAM	<u> </u>	<u></u>		PRIORITY 2: E PRIORITY 5: S	CONOMIC TRA PATIAL INTEGI	NSFORMATION RATION, HUMA	AND JOB C	REATION	CAL GOVERN	MENT				
INTEG	RATED URB	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL 02 - INCLUSIO 03 - GROWTH		s								
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSC	DS)		RURAL DEVE	LOPMENT, INC	LUSIVE ECO	NOMIC GROV	TH AND SUS	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS				OMIC DEVELOR									
SUSTA	AINABLE DEV	ELOPMENT G	OAL (SDG)			SDG 8 - PRON FOR ALL.	IOTE SUSTAIN	EVE FOOD SEC ED, INCLUSIVE HUMAN SETTLI	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL ANI	O PRODUCTIV			NT WORK
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		ECONOMIC GE SPATIAL TRAI	ROWTH						· 			
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
38	38.5	Section D installation of sewer	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	200 households connected with sewer	Consultant appointed	Designs approved	Appointme nt of Contractor	Constructi	Appointme nt letter of Consultant Approved designs Appointme nt letter of Contractor Constructio n progress report	R3,000,000 CAPEX	R26,800, 000 CAPEX	R4,500,0 00 CAPEX
38	38.5	Section M installation of sewer	Consultant appointed Approved designs Appointme nt of Contractor Constructi on Project close out	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	200 households connected with sewer	Consultant appointed	Designs approved	Appointme nt of Contractor	Constructi	Appointme nt letter of Consultant Approved designs Appointme nt letter of Contractor Constructio n progress report	R2,300,000 CAPEX	R4,400,0 00 CAPEX	R1,000,0 00 CAPEX

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)				OMIC DEVELOR		T AND TRANS	SFORMATION	l					
MEDIL	M TERM STR	ATEGIC FRAM	EWORK (MTSF	•)		PRIORITY 2: E	CONOMIC TRA	NSFORMATIO	N AND JOB C	REATION		IMENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL	INTEGRATION ON AND ACCES	· ·	NN OLI I LLINE	INTO AND LO	OAL GOVERN	IMEITI				
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR	RATEGY (FSG	iDS)		RURAL DEVE		LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS				OMIC DEVELOR									
SUSTA	AINABLE DEV	ELOPMENT GO	DAL (SDG)			SDG 8 - PRON	HUNGER, ACHII MOTE SUSTAINI KE CITIES AND I	ED, INCLUSIVE	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AN	PRODUCTIV			NT WORK
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES			ROWTH NSFORMATION IVERY IMPROVI									
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
41	41.3	Seroalo Ext 26 installation of water	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out	Provision of communal water taps	Construction of 111 individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointme nt letter of Consultant Approved designs Appoint letter of contractor	R2,300,000 CAPEX	R4,400,000 CAPEX	R1,000,000 CAPEX
39	39.1	Ratau Hlambaza installation of water	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out	Provision of communal water taps	Construction of 84 individual water connections	Contractor appointed No of individual households connected with water Contractor appointed No of individual households connected with water Consultant appointed Consultant Approved designs Appoint letter of contractor										
37.	37.1	Section R access road and bridge	Consultant appointedApproved designs		1.8 km length of road and bridge constructed	Contractor appointed	Length of road and bridge constructed	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointme nt letter of Consultant Approved designs	R41,000,000 CAPEX	R8,660,0 00 CAPEX	R11,000, 000 CAPEX

2.11 0.1111,11102	AREA (NKPA)				MIC DEVELOP			FORMATION						
TRATEGIC FRAM	IEWORK (MTSF	·)												
	•			PRIORITY 5: SI	PATIAL INTEGR				CAL GOVERN	MENT				
BAN DEVELOPM	ENT FRAMEWO	ORK (IUDF)				6								
					N AND ACCES	5								
OWTH AND DEVE	LOPMENT STR	ATEGY (FSG	DS)	SUSTAINABLE			LUSIVE ECO	NOMIC GROV	TH AND SUS	TAINABLE JO	B CREATION			
DODTING DEFO	2140													
PORTING REFOR	RIMS													
EVELOPMENT G	OAL (SDG)			SDG 2 - END H	UNGER, ACHIE	VE FOOD SEC								
					OTE SUSTAINE	ED, INCLUSIVE	AND SUSTAI	NABLE ECO	NOMIC GROW	TH, FULL AND	PRODUCTIV	E EMPLOYMEN	T AND DECE	NT WORK
					E CITIES AND I	HUMAN SETTLI	EMENT INCLU	JSIVE. SAFE.	RESILIENT A	ND SUSTAINA	BLE			
RATEGIC IDP DEV	ELOPMENT OF	SJECTIVES		ECONOMIC GR	OWTH			, , , , , , , , , , , , , , , , , , , ,						
n Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter	Details of	CAPEX and	CAPEX	CAPEX
e/Project		ast	Outcome	Target	SDBIP	SDBIP	Target	Target	Target	4 Target	POE to be		and OPEX	and OPEX
•				2023/2024							provided			Budget 2025/2026
		2022/2023	Indicator		се									
	- Appointme				Indicator									
	nt of										Appoint			
	Contractor										letter of			
											contractor			
	close out													
Alternative	- Advertise		800	300	No of	300	Advertiseme	Appointme	100	200	Appointme	R10,000,00 0	R14,000,	R12,000,
							nt of Bid		households			CAPEX		000 CAPEX
Solutions	- Service		with	connected	with	alternative		Provider		3	Consultant		CAFLX	CAPLX
	Provider		electricity		alternative	sanitation					Approved			
					sanitation						aesigns			
	on										Appoint			
	Close out										Contractor			
											Happy			
Section T	- Consultant		Construction	35 households	No of	35 households	Consultant	Designs	Contractor	35		R4,000,000	R600,000	
installation	appointed		of 35		individual		appointed	approved	appointed	household	nt letter of	CAPEX	CAPEX	
										S	Consultant			
SEWEI	- Appointme		sewer		with water						Approved			
	nt of		connections		and sewer						designs			
	on													
E .	REAN DEVELOPM ROWTH AND DEVE EPORTING REFOR DEVELOPMENT GO RATEGIC IDP DEV N Programm e/Project Alternative sanitation solutions Section T	RBAN DEVELOPMENT FRAMEWOOD RATEGIC IDP DEVELOPMENT OF Programm e/Project Appointme nt of Contractor Constructi on Project close out Alternative sanitation solutions Alternative rappointed Constructi on Project close out Section T installation of water and sewer Section T consultant appointed Approved designs Appointme nt of Contractor Constructi Concontractor Constructi Constructi Concontractor Constructi Constructi Constructi Constructi Constructi Constructi Constructi Constructi	Programm e/Project - Appointme nt of Contractor - Constructi on - Project close out - Alternative sanitation solutions - Alternative - Advertise ment of Bid - Service - Provider appointed - Constructi on - Project close out - Constructi on - Project close out - Advertise ment of Bid - Service - Provider appointed - Constructi on - Project close out - Constructi on - Project close out - Constructi on - Project close out - Contractor - Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi	RATEGIC IDP DEVELOPMENT OBJECTIVES Programm Programm Strategies Baseline/P ast performan ce 2022/2023 Performance Indicator	RBAN DEVELOPMENT FRAMEWORK (IUDF) RBAN DEVELOPMENT FRAMEWORK (IUDF) ROWTH AND DEVELOPMENT STRATEGY (FSGDS) ROWTH AND DEVELOPMENT STRATEGY (FSGDS) REPORTING REFORMS DEVELOPMENT GOAL (SDG) SDG 2 = END H SDG 8 - PROM FOR ALL. SDG 11 - MAKE SPATIAL TRAN SERVICE DELI' FINAL Project Onstruction Contractor - Construction of Solutions Alternative sanitation solutions Alternative appointed - Construction of Water and sewer - Project close out Section T installation of water and sewer - Approved designs - Approved designs - Approved sewer connections - Contractor - Constructi on - Project close out - Construction - Project close out - Construction of 35 individual water and sewer - Approved designs - Approved designs - Approved sewer connections - Contractor - Construction of Sewer - Connections - Contractor - Construction - Contractor - Construction of Sewer - Connections - Contractor - Construction - Contractor - Construction of Sewer - Connections - Contractor - Construction - Contractor - Contra	RATEGIC FRAMEWORK (MTSF) REAN DEVELOPMENT FRAMEWORK (IUDF) REAN DEVELOPMENT FRAMEWORK (IUDF) REPORTING REFORMS DEVELOPMENT GOAL (SDG) RATEGIC IDP DEVELOPMENT OBJECTIVES SEG 1 - MAKE CITIES AND I ECONOMIC GROWTH SPRING IN THE ARCHARD SPARMATION SERVICE DELIVERY IMPROVI Final IDP Target SDBIP Output Key Doutput	RATEGIC FRAMEWORK (MTSF) READ DEVELOPMENT FRAMEWORK (IUDF) READ DEVELOPMENT FRAMEWORK (IUDF) READ DEVELOPMENT FRAMEWORK (IUDF) READ DEVELOPMENT STRATEGY (FSGDS) RECORDING REFORMS RECORDING REFORMS RECORDING REFORMS DEVELOPMENT GOAL (SDG) RECORDING REFORMS RECORDING REFORMS DEVELOPMENT GOAL (SDG) RECORDING REFORMS RECORDING RECORDING REFORMS RECORDING R	PRIORITY 2: ECONOMIC TRANSFORMATION, HUMAN SETTLEME PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEME 10 - SULUSION AND ACCESS 13 - GROWTH 10 - CONDITION OF COMMUNITY FACILITIES 10 - SPATIAL TRANSFORMATION 10 - SPATIAL TRANSFORMATION 10 - SPATIAL TRANSFORMATION 10 - SPATIAL TRANSFORMATION 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE AND SUSTAIFOR ALL 12 - SPATIAL TRANSFORMATION 13 - SPATIAL TRANSFORMATION 14 - Appointme	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LO 11 - SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LO 12 - INCLUSION AND ACCESS 33 - GROWTH SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROW IMPROVED QUALITY OF LIFE LOCAL ECONOMIC DEVELOPMENT FORD SECURITY AND IMPROVED NI SDG 3 - PROMOTE SUSTAINABLE RURAL DEVELOPMENT HOUSING / COMMUNITY FACILITIES DEVELOPMENT GOAL (SDG) SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NI SDG 3 - PROMOTE SUSTAINABL, INCLUSIVE AND SUSTAINABLE ECONOMIC GROW IMPROVED NI SDG 3 - PROMOTE SUSTAINABL INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELEVIERY IMPROVEMENT IN PROGRAMM PROVED IN SPATIAL TRANSFORMATION SERVICE DELEVIERY IMPROVEMENT IN PROGRAMM PROVED IN SPATIAL TRANSFORMATION SERVICE DELEVIERY IMPROVEMENT IN PROGRAMM PROVED IN SPATIAL TRANSFORMATION SERVICE DELEVIERY IMPROVEMENT IN PROGRAMM PROVED IN SPATIAL TRANSFORMATION SERVICE DELEVIERY IMPROVEMENT IN PROGRAMM PROVED IN SPATIAL TRANSFORMATION SERVICE DELEVIERY IMPROVEMENT SERVICE DELEVIERY IMPROVEMENT IN PROGRAMM PROVED IN SPATIAL TRANSFORMATION SERVICE DELEVIERY IMPROVEMENT SERVICE DELEVIERY IMPROVEMENT SOURCE PROVIDE AND ACCESS 33 - GOWITH HOUSING / COMMUNITY FACILITIES DO 11 - MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE SAFE, STATAL TRANSFORMATION SERVICE DELEVIERY IMPROVEMENT SERVICE DELEVIERY IMPROVEMENT Final IDP Target SUBJECT TARGET TARGET TARGET TARGET TARGET TARGET TO SERVICE DELIVERY IMPROVEMENT IN PROGRAMM PROVED IN TARGET TO SERVICE DELIVERY IMPROVEMENT SOURCE PROVIDE AND ACCESS 33 - ROWITH AND SERVICE DELIVERY IMPROVEMENT FINAL TRANSFORMATION SERV	RAN DEVELOPMENT FRAMEWORK (IUDF) O1 - SPATIAL INTEGRATION O2 - INCLUSION AND ACCESS O3 - GROWTH D1 - SPATIAL INTEGRATION O2 - INCLUSION AND ACCESS O3 - GROWTH SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE ECONOMIC GROWTH AND SUSTAINABLE ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT O23/2024 Alternative sanitation solutions Alternative sanitation solutions Alternative sanitation solutions Alternative sanitation of water and sever on to form of sever of construction on Project close out Alternative sanitation of water and sever on to form of sever on the sever on the sever on the sever on the sever on to form on the sever o	STRATEGIC FRAMEWORK (MIDF) PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 3: PATILL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT 10	STRATEGIC FRAMEWORK (IUDF) RBAN DEVELOPMENT FRAMEWORK (IUDF) OF 1 - SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT OF 1 - SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT OF 1 - SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT OF 1 - CONSTRUCTOR OF THE PROPERTY SERVICE OF THE PROPERTY OF THE P	STRATEGIC FRAMEWORK (IUDF) BRAN DEVELOPMENT FRAMEWORK (IUDF) OF - SPATIAL INTEGRATION PRIORITY 2: SECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 2: SPATIAL INTEGRATION D2: - RCLUSION AND ACCESS SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE COLOR (SDQ) SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE AGRICULTURE SDG 2 - END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 3 - PERMONTE SUSTAINABLE AGRICULTURE SDG 3 - PERMONTE SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMEN SDG 3 - PERMONTE SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMEN SDG 3 - PERMONTE SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMEN SDG 3 - PERMONTE SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMEN SDG 3 - PERMONTE SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMEN SDG 3 - PERMONTE SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMEN SDG 3 - PERMONTE SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMEN SDG 3 - PERMONTE SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMEN SDG 3 - PERMONTE SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMEN SDG 3 - PERMONTE SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMEN SDG 3 - PERMONTE SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMEN SDG 3 - PERMONTE SUSTAINABLE ECONOMIC GROWTH AND SUSTAINABLE ECONOMIC GROWTH SDG 3 - PERMONTE SUSTAINABLE ECONOMIC GROWTH AND SUSTAINABLE ECONOMIC GROWTH SDG 3 - PERMONTE SUSTAINABLE FULL AND PRODUCTIVE EMPLOYMEN SDG 3 - PERMONTE SUSTAINABLE ECONOMIC GROWTH AND SUSTAINABLE ECONOMIC GROWTH SDG 3 - PERMONTE SUSTAINABLE FULL AND PRODUCTIVE EMPLOYMENT SDG 3 - PERMONTE SUSTAINABLE FULL AND PRODUCTIVE EMPLOYMENT SDG 3 - PERMONTE SUSTAINABLE FULL AND PRODUCTIVE EMPLOYMENT SDG 3 - PERMONTE SUSTAINABLE FULL AND SUS	PRIORITY 2: ECONOMIC TRANSFORMATION AND JOS CREATION PRIORITY 2: ECONOMIC TRANSFORMATION AND JOS CREATION PRIORITY 2: ECONOMIC TRANSFORMATION AND JOS CREATION PRIORITY 2: SPATIAL INTEGRATION, JUBAN SETTLEMENTS AND LOCAL GOVERNMENT OF SPATIAL INTEGRATION, JUBAN SETTLEMENTS AND SUSTAINABLE JOB CREATION INFOOVED QUALITY OF LIVE SPATIAL INTEGRATION, JUBAN SETTLEMENTS AND SUSTAINABLE JOB CREATION INFOOVED QUALITY OF LIVE SPATIAL INTEGRATION, JUBAN SETTLEMENTS AND SUSTAINABLE JOB CREATION INFOOVED QUALITY OF LIVE SPATIAL INTEGRATION SET LIVE SPATIAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION INFOOVED QUALITY OF LIVE SPATIAL INTEGRATION SET LIVE SPATIAL SPATIAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE AGRICULTURE SPOT AND SET LIVE SPATIAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE AGRICULTURE SPOT AND SET LIVE SPATIAL SPATIAL DEVELOPMENT, INCLUSIVE AND INPROVED MUTITION AND PROMOTE SUSTAINABLE AGRICULTURE SPOT AND SET LIVE SPATIAL SPATIAL DEVELOPMENT SET LIVE SPATIAL SPATIAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE AGRICULTURE SPOT AND SET LIVE SPATIAL SPATIAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE AGRICULTURE SPOT AND SET LIVE SPATIAL SPATIAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE AGRICULTURE SPOT AND SET LIVE SPATIAL SPATIAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE AGRICULTURE SPOT AND SET LIVE SPATIAL SPATIAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE AGRICULTURE SPOT AND SET LIVE SPATIAL SPATIAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE AGRICULTURE SPOT AND SET LIVE SPATIAL SPATIAL DEVELOPMENT AND SUSTAINABLE ECONOMIC GROWTH AND SUSTAINABLE ECONOMIC GROWTH AND SUSTAINABLE AGRICULTURE SPOT AND SET LIVE SPATIAL SPATIAL SPATIAL SPATIAL

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			LOCAL ECONO											
MEDII	IM TERM STR	RATEGIC FRAM	FWORK (MTSF	-)		PRIORITY 2: FO		DEVELOPMENT NSFORMATION									
			•			PRIORITY 5: SI	PATIAL INTEG	RATION, HUMA			CAL GOVERN	MENT					
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL I		c									
						03 – GROWTH	N AND ACCES	3									
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	DS)	SUSTAINABLE IMPROVED QU			LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION				
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO											
OLIOT	UNIADI E DEV	(EL ODMENT OF	241 (22.2)			HOUSING / CO			LIDITY AND	MADD OVED A	UTDITION AND	DDOMOTE O		A ODIOLII TUDI	_		
50517	AINABLE DEV	ELOPMENT GO	DAL (SDG)											AGRICULTURE E EMPLOYMEN		NT WORK	
						FOR ALL.											
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SDG 11 - MAK ECONOMIC GF		HUMAN SEIIL	EMENI INCL	USIVE, SAFE	, RESILIENT A	ND SUSTAINA	RRFF				
						SPATIAL TRAN	SFORMATION										
Ward	Commun	Programm	Strategies	Baseline/P	Final IDP	SERVICE DELI Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter	Details of	CAPEX and	CAPEX	CAPEX	
No.	ity	e/Project	3	ast	Outcome	Target	SDBIP	SDBIP	Target	Target	Target	4 Target	POE to be	OPEX	and OPEX	and OPEX	
	Aspiratio ns No.			performan ce	Key Performance	2023/2024	23/2024 Output Key Target provided Budget Budget Bucget Performan 2023/2024 2024/2025 202										
				2022/2023	Indicator		ce										
			- Project				Indicator Appoint Appoint										
			close out										letter of				
													contractor				
													Project				
													progress reports				
													Close-out				
													Close-out				
32	32.1	Section C installation	 Consultant appointed 		Construction of 138	48 households	No of individual	48 households	Consultant appointed	Designs	Contractor	48 household	Appointme nt letter of	R2,000,000 CAPEX	R1,000,000 CAPEX		
		of water and	- Approved		individual		households		appointed	approved	appointed	s	Consultant	CAPEX	CAPEX		
		sewer	designs - Appointme		water and sewer		connected with water						Approved				
			nt of		connections		and sewer						designs				
			Contractor - Constructi										Annaint				
			on										Appoint letter of				
			- Project										contractor				
			close out										Project				
													progress				
							reports										
24	24.4	Coation N	Conquite t		Construction	Contractor	No of	Contractor	Canaulterat	Daniana	Designs	Contract	Close-out	D2 000 700	D40.000	D24 500	
34	34.1	Section N installation	 Consultant appointed 		Construction of 410	Contractor appointed	No of individual	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointme nt letter of	R2,000,700 CAPEX	R18,000, 000	R34,500, 000	
		of sewer	- Approved		individual		households	''				''	Consultant		CAPEX	CAPEX	
			designs		sewer connections		connected sewer										

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			LOCAL ECONO	OMIC DEVELOR		Γ AND TRANS	FORMATION						
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF	7)			CONOMIC TRA	NSFORMATION	N AND JOB C	REATION		MENT				
			ENT FRAMEW			01 - SPATIAL 02 - INCLUSIO 03 - GROWTH	NTEGRATION N AND ACCES	s								
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	DS)	SUSTAINABLE IMPROVED QU			LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO	OMIC DEVELOR	MENT								
SUSTA	AINABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 2 - END H SDG 8 - PROM FOR ALL. SDG 11 - MAK	IUNGER, ACHII IOTE SUSTAINI E CITIES AND I	EVE FOOD SEC ED, INCLUSIVE	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL ANI	PRODUCTIV	AGRICULTURE E EMPLOYMEN		NT WORK
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		ECONOMIC GE SPATIAL TRAI SERVICE DELI	NSFORMATION									
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			Appointme nt of Contractor Constructi on Project close out				majouto.						Approved designs Appoint letter of contractor			
50	50.5	Wepener Ext 7 installation of water and sewer	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out		Construction of 410 individual water connections	Contractor appointed	No of individual households connected water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointme nt letter of Consultant Approved designs Appoint letter of contractor	R2,000,000 CAPEX	R15,000, 000 CAPEX	R18,000, 000 CAPEX
7	7.5	Turflaagte ZCC installation of water and sewer	Consultant appointed Approved designs Appointme nt of Contractor Constructi on Project close out		Construction of 36 individual water connections	Construction	No of individual households connected water and sewer	Construction	Consultant appointed	Designs approved	Contractor appointed	Constructi	Appointme nt letter of Consultant Approved designs Appoint letter of contractor	R2,500,000 CAPEX	R5,000,0 00 CAPEX	

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			LOCAL ECONO			AND TRANS	FORMATION						
MEDIU	JM TERM STR	ATEGIC FRAM	EWORK (MTSF	·)		PRIORITY 2: E	CONOMIC TRA	NSFORMATION	AND JOB C	REATION		MENT				
		AN DEVELOPM				01 - SPATIAL I 02 - INCLUSIO 03 - GROWTH	NTEGRATION N AND ACCES	s								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STF	RATEGY (FSG	SDS)	SUSTAINABLE IMPROVED QU			LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCU	ILAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO										
SUSTA	AINABLE DEV	ELOPMENT GO	DAL (SDG)				IOTE SUSTAINI	ED, INCLUSIVE	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL ANI	PRODUCTIV	AGRICULTURE E EMPLOYMEN		NT WORK
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	SJECTIVES		ECONOMIC GE SPATIAL TRAN SERVICE DELI	SFORMATION									
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
						Ce Indicator Project progress reports										
5	5.10	Rocklands Bobo Square installation of water and sewer	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out		Construction of 36 individual water connections	18 households	No of individual households connected water and sewer	18 households	Consultant appointed	Designs approved	Contractor appointed	18 household s	Appointme nt letter of Consultant Approved designs Appoint letter of contractor Project progress reports Close-out	R1,764, 960 CAPEX		
7	7.5	Winkie Direko Square installation of water and sewer	Consultant appointed Approved designs Appointme nt of Contractor Constructi on		Construction of 59 individual water connections	Construction	No of individual households connected water and sewer	Construction	Consultant appointed	Designs approved	Contractor appointed	Constructi	Appointme nt letter of Consultant Approved designs Appoint letter of contractor	R3,823,840 CAPEX	R2,213,4 50 CAPEX	

NATIO	NAL KEY PE	RFORMANCE	AREA (NKPA)				OMIC DEVELOR										
MEDIU	M TERM STR	ATEGIC FRAM	IEWORK (MTSF	•)		PRIORITY 2: E	STITUTIONAL I	NSFORMATION	AND JOB C	REATION							
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT 01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR	RATEGY (FSG	DS)		RURAL DEVE		LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION				
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
SUSTA	NINABLE DEV	ELOPMENT G	OAL (SDG)			SDG 2 - END I SDG 8 - PROM FOR ALL.	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANG						SPATIAL TRAI	NOMIC GROWTH TIAL TRANSFORMATION VICE DELIVERY IMPROVEMENT										
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
			- Project close out										Project progress reports				
50	50.5	Wepener bulk sewer upgrade	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close-out		Bulk sewer upgrade	Construction	Bulk sewer upgrade	Construction of Bulk sewer	Appoint Consultant	Designs approved	Contractor appointed	Constructi on	Appointme nt letter of Consultant Approved designs Appoint letter of contractor Constructio n progress report	R3,000,000 CAPEX	R8,000,000 CAPEX	R3,000,000 CAPEX	
All ward s		Upgrading Plans	- Consultant appointed - Draft Plans approved - Final plans approved	6 upgrading plans	Upgrading Plans approved	12 upgrading plans	No of upgrading plans approved	7 upgrading plans	0	Consultant appointed	Draft plans approved	7 upgrading plans approved	Appointme nt letter of Consultant Approved draft plans Approved final plans	R4,826,000 CAPEX	R3,880,0 00 CAPEX	R3,500,0 00 CAPEX	
24		Fleurdal installation	- Constructi on	Bid Evaluation	Construction of 22 water	22 erven connected	No of erven connected	22 erven connected	Construction	22 erven	Close-out		Project progress reports	R1,905,800 CAPEX			

NATIO	NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						OMIC DEVELOR	PMENT, DEVELOPMENT	Γ AND TRANS	FORMATION	l							
MEDIU	M TERM STF	RATEGIC FRAM	EWORK (MTSF	=)				NSFORMATION RATION, HUMA			CAL GOVERN	MENT						
		AN DEVELOPM		. ,		01 - SPATIAL INTEGRATION 02 - INCLUSION AND ACCESS 03 - GROWTH SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
FREE	STATE GROV	NTH AND DEVE	LOPMENT STF	RATEGY (FSG	SDS)		E RURAL DEVE JALITY OF LIFE		LUSIVE ECO	NOMIC GROV	NTH AND SUS	TAINABLE JO	B CREATION					
CIRCU	LAR 88 REP	ORTING REFOR	RMS			LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTA	SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANG	ANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT											
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026		
		of water and sewer	- Project close out		and sewer connections	with water and sewer	water and sewer						Close-out					
47		Bloemside 4510 installation of water and sewer	- Constructi on - Project close out	Bid Evaluation	Construction of 22 water and sewer connections	87 erven connected with water and sewer	No of erven connected water and sewer	87 erven connected	Construction	Constructi on	87 erven	Close-out	report Project progress reports Close-out report	R4,430,000 CAPEX				
43	43.8	Dewetsdorp installation of water and sewer	Appointme nt of Contractor Constructi on Project close out	Bid Specificati ons approved	Construction of 200 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointmen of contracto		Constructio n	Constructi	Appointme nt letter of Contractor Project progress reports	R3,500,000 CAPEX	R3,884,665 CAPEX			
30	30.1	Section H&G installation of water and sewer	- Appointme nt of Contractor - Constructi on - Project close out	Bid Specificati ons approved	Construction of 206 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointmen of contracto		Constructio n	Constructi on	Appointme nt letter of Contractor Project progress reports	R2,000,000 CAPEX	R3,607,18 9, 000 CAPEX			
32	32.1	Section E1905 installation of water and sewer	Appointme nt of Contractor Constructi on		Construction of 56 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointmen of contracto	Constructi on	Constructio n	Constructi on	Appointme nt letter of Contractor	R2,000,000 CAPEX	R499 457 CAPEX			

NATIO	NATIONAL KEY PERFORMANCE AREA (NKPA)						OMIC DEVELOR	PMENT, DEVELOPMENT	AND TRANS	FORMATION								
MEDIU	IM TERM STR	RATEGIC FRAM	EWORK (MTSF	-)		PRIORITY 2: E	CONOMIC TRA	NSFORMATION RATION, HUMA	AND JOB C	REATION	CAL GOVERN	MENT						
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL I 02 - INCLUSIO 03 - GROWTH												
FREE	STATE GROV	NTH AND DEVE	LOPMENT STR	RATEGY (FSG	iDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTA	SUSTAINABLE DEVELOPMENT GOAL (SDG) MANGALING STRATEGIC IDP DEVELOPMENT OR JECTIVES						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANG	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						CONOMIC GROWTH PATIAL TRANSFORMATION ERVICE DELIVERY IMPROVEMENT											
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026		
			- Project close out										Project progress reports					
47		Bloemside 4510 road and stormwater	Appointme nt of consultant Designs approved Contractor appointed Constructi on Project close out		1.5 km road and storm water constructed	Construction	Length of roads and stormwater constructed	Construction	Appointmen of consultan	Designs approved	Constructio n	Constructi	Appointme nt letter of Consultant Approved designs Appointme nt letter of Contractor Project progress reports	R300,000 CAPEX	R1,8030,5 94 CAPEX			
		Acquisition of land for informal settlements relocations	Identificatio n Price negotiation Council approval	None	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	0	0	0	226.5298	N/A	R15,000,000 CAPEX	R22,500,00 0 CAPEX	R30,000,00 0 CAPEX		
19		Vista Park 3 Developme nt	Developme nt of sustainable and	Completion of internal Services, Electrical	100% completion of installation of internal	installation of internal services and construction of	100% completion of Installation	100% Installation of internal services and	30 % completion	50 completion	70% completion	100% completion	Monthly Progress reports	R43 642 00 0 CAPEX	R35 755 566 CAPEX	R40 415 105 CAPEX		

NATIO	NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIL	JM TERM STR	ATEGIC FRAM	EWORK (MTSF)		PRIORITY 2: E	CONOMIC TRA	NSFORMATION	AND JOB C	REATION								
INTEG	RATED LIRBA	AN DEVELOPM	ENT FRAMEWO	ORK (IIIDE)		PRIORITY 5: S 01 – SPATIAL		RATION, HUMA	N SETTLEME	NTS AND LO	CAL GOVERN	MENT						
IIII C	INATED ONDA	AIT DEVELOT III	LITTICAMENT			02 - INCLUSIO		S										
EDEE	STATE GROV	VTH AND DEVE	LOPMENT ST	ATEGY (ESG	:DS)	03 – GROWTH SUSTAINABLE	DIIDAI DEVE	LOPMENT INC	LUSIVE ECO	NOMIC GROV	ATH VND SIIS.	TAINARI E IO	B CREATION					
				ATEGT (F30	103)	IMPROVED QU			LUSIVE ECO	INOINIC GROV	VIII AND 303	I AINABLE 30	B CREATION					
CIRCU	ILAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUST	AINABLE DEV	ELOPMENT G	OAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE												
							SDG 8 - PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK											
	MANICALING CTRATEGIC IDR DEVEL ORMENT OR JECTIVES						FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANG	MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION											
						SERVICE DELI	CE DELIVERY IMPROVEMENT											
Ward No.	Commun	Programm e/Project	Strategies	Baseline/P	Final IDP Outcome	Final IDP Target	Final SDBIP	Final SDBIP	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be	CAPEX and OPEX	CAPEX and OPEX	CAPEX and OPEX		
	Aspiratio	,		performan	Key	2023/2024	Output Key	Target	got		901		provided	Budget	Budget	Budget		
	ns No.			ce 2022/2023	Performance Indicator		Performan ce	2023/2024						2023/2024	2024/2025	2025/2026		
							Indicator											
			integrated Human	installation, and	Services, Electrical	link road and installation of	of internal services	construction of link road and										
			Settlements	constructio	installation,	electrical	and	installation of										
				n of link roads in	and construction	infrastructure (Ext 256 and	construction of link road	electrical infrastructure										
				Ext 261- 263 and	of link roads in Ext 261-	257)	and installation	(Ext 256 and 257)										
				257	263 and 257		of electrical	237)										
							infrastructur e (Ext 256											
							and 257)											
19		Vista Park 2 Developme	Developme nt of	None	100% completion of	Installation of internal	100% completion	100% completion of	0% completion	30% completion	50% completion	100% completion	Monthly Progress	R15 585 095	R71 276 731	R126 947 729		
		nt	sustainable		internal	services and	of	Installation of	Completion	Completion	Completion	Completion	Reports	CAPEX	CAPEX	CAPEX		
			and integrated		Services, Electrical	electrical installation,	Installation of internal	internal services and										
			Human		installation,	construction of	services	electrical										
			Settlements		and construction	Bulk water and sewer	and electrical	installation, construction of										
					of Bulk water	pipes (Ext 296	installation,	Bulk water an										
					and sewer pipes (Ext	- 300)	construction of Bulk	sewer pipes (Ext 296 - 300										
					296 -300)		water and	(EXT 250 500										
							sewer pipes (Ext 296 -											
							300)											

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)				OMIC DEVELOR	•	AND TRANS	SEORMATION								
MEDIU	JM TERM STR	ATEGIC FRAM	EWORK (MTSF	=)		PRIORITY 2: E	CONOMIC TRA PATIAL INTEGI	NSFORMATION	AND JOB C	REATION		MENT						
		AN DEVELOPM			ene)	01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION												
		VTH AND DEVE		RATEGY (FSG	יסטי	IMPROVED QU	IALITY OF LIFE	·	LUSIVE ECO	NOWIC GROV	VIH AND SUS	I AINABLE JO	BCREATION					
CIRCU	JLAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
		ELOPMENT GO				SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026		
		Klipfontein water connections	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	400 households connected with water	Number of households living in informal settlements provided with water	400 households connected with water	Consultan t appointed	Approve d design Bid to appoint Contractor	Appoint ment of Contract or Site establishm ent	Constructi on	Approved designs Appointme nt letter of Contractor Bid advertise ment Project progress reports	R827,000 CAPEX	R505,000 CAPEX	R12,500, 000 CAPEX		
50	None	Township establishme nt Farm Kareefontei n	Undertaking township establishme nt processes in terms of SPLUMA	5% work completed. (Appointm ent of a service provider)	1 township establishmen t completed	30% township establishment completed	Final layout plan completed	30% township establishment completed	second draf layout plan	Compilatio n of specialist's studies (Geotech)	Compilatio n of specialist's studies (TIA) and third layout plan	Compilatio n of specialist's studies (EIA) and Final layout plan	Specialist Studies, Layout plan	736 181	160 241	-		
47	None	Township establishme nt Plot 7 Bloemspruit (Grassland)	Undertaking township establishme nt processes in terms of SPLUMA	5% work completed. (Appointm ent of a service provider	1 township establishmen t completed	30% township establishment completed	Final layout plan completed	30% township establishment completed	second draf layout plan	Compilatio n of specialist's studies (Geotech)	Compilatio n of specialist's studies (TIA) and third layout plan	Compilatio n of specialist's studies (EIA) and Final layout plan	Specialist Studies, Layout plan	245 394	40 060	-		
28	28.1	Land surveying of the Rem of the Farm Botshabelo	Pegging and surveying and approval of	0	100% surveying completed (approval of	100% surveying completed (approval of	Approval of SG plans by SG office	100% surveying completed	- Awaiting town	- Awaiting town	Surveying and pegging	Submissio n of SG plans and Diagrams	Approved SG Plans and diagrams	2 000 000	-	-		

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)				OMIC DEVELOR	•	AND TRANS	FORMATION							
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF	·)		PRIORITY 2: E	CONOMIC TRA	NSFORMATION	AND JOB C	REATION		MENT					
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL	N AND ACCES		N SETTLEME	INTS AND LO	CAL GOVERN	MENI					
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR	ATEGY (FSG	iDS)		RURAL DEVE		LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION				
CIRCU	LAR 88 REPO	ORTING REFOR	MS			LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
SUSTA	AINABLE DEV	ELOPMENT GO	DAL (SDG)			SDG 8 - PRON FOR ALL.	SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	SJECTIVES		ECONOMIC GE SPATIAL TRAI	NOMIC GROWTH TIAL TRANSFORMATION VICE DELIVERY IMPROVEMENT										
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
		826, Erf 1689 and K1690	SG Plans by SG Office		SG plans by SG Office)	SG plans by SG Office)			planning process	planning process	Compilatio n of SG Plans and Diagrams	to SG Office					
51	None	Township establishme nt Klipfontein	Undertaking township establishme nt processes in terms of SPLUMA	70% completed	1 township establishmen t completed	100% township establishment completed	township establishme nt completed (MPT) approval	100% townshi establishment completed	Compilation of wet land studies and hydrological studies	Submissio n of township establishm ent application and approval by MPT	-	-	MPT approval of township establishm ent application	2 540,000	-	-	
51	None	Land surveying Klipfontein	Pegging and surveying and approval of SG Plans by SG Office	70% land surveying completed	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	- Awaiting town planning process	- Awaiting town planning process	Compilatio n of SG Plans and Diagrams	Submissio n of SG plans and Diagrams to SG Office	Approved SG Plans and diagrams	1 115 000	-	-	
All	Administr ative Support	Formalisatio n of infill	Undertaking town planning processes and land surveying processes in terms of SPLUMA	0	Number of infill projects completed	SG approval and MPT approval	Number of infill projects completed	MPT approval and SG approval	number of identified infill processed	number of identified infill processed	number of identified infill processed	number of identified infill processed	number of approved infill projects	4 000 000	832 428	784 059	

NATIO	NATIONAL KEY PERFORMANCE AREA (NKPA)						OMIC DEVELOP											
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF	=)		PRIORITY 2: E	CONOMIC TRA	DEVELOPMENT NSFORMATION	AND JOB C	REATION								
		AN DEVELOPM		` ,		01 - SPATIAL I 02 - INCLUSIO 03 - GROWTH	NTEGRATION N AND ACCES											
		VTH AND DEVE		RATEGY (FSG	iDS)	IMPROVED QU	ALITY OF LIFE		LUSIVE ECO	NOMIC GROV	TH AND SUS	TAINABLE JO	B CREATION					
CIRCU	LAR 88 REPO	ORTING REFOR	MS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES SDC 3. END HUNGER ACRIEVE ECONO SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE ACRICULTURE											
	SUSTAINABLE DEVELOPMENT GOAL (SDG) MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAI	ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT											
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026		
39	39.6	land Surveying Farm veekraal	Pegging and surveying and approval of SG Plans by SG Office	0	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	- Awaiting town planning process	- Awaiting town planning process	surveying and pegging Compilatio n of SG plans and Diagrams	Submissio n and approval of SG plans by SG Office	Approved SG Plans by SG Office	1 600 000	-	-		
39	39.6	Township establishme nt of the farm Veekraal 605	Undertaking township establishme nt processes in terms of SPLUMA	50% township establishm ent completed	1 township establishmen t completed	100% township establishment completed	100% township establishme nt completed (MPT) approval	100% townshi establishment completed	Civil engineering services Reports approval	study approval	EIA approval	Submissio n of township establishm ent application and approval by MPT	MPT approval of township establishm ent application	500 000				
39	None	Constructio n of a new Community centre in Thaba Nchu	Site meetings to be held every 2 weeks.	40% Completion of constructio n	% Completion of construction.	100% Construction of the Community Hall	% Completion of construction	100% of Construction complete.	50% completion of construction	75% completion of constructio n	85% completion of constructio n	100% completion of constructio n	Payment certificate and Project milestones. Constructio n progress reports.	17 652 430				
46	None	Fire station Botshabelo	Site meetings to be held	40% Completion of constructio n	% Completion of construction.	80% Construction of the Fire Station	% Completion of construction	80% of Construction complete.	20% completion of construction	40% completion of constructio n	60% completion of constructio n	80% completion of constructio n	Payment certificate and Project milestones.	2 22 961 920				

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			LOCAL ECONO			AND TO ANO	FORMATION						
MEDIU	IM TERM STR	RATEGIC FRAM	EWORK (MTSF	-)		PRIORITY 2: E	CONOMIC TRA	NSFORMATION	AND JOB C	REATION		MENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL I 02 - INCLUSIO 03 - GROWTH	INTEGRATION	RATION, HUMA S	N SETTLEME	INTS AND LO	CAL GOVERN	MENI				
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	iDS)	SUSTAINABLE IMPROVED QU		LOPMENT, INC	LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO										
SUSTA	VINABLE DEV	ELOPMENT G	DAL (SDG)			SDG 8 – PROM FOR ALL.	IOTE SUSTAIN		AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL ANI	PRODUCTIV	AGRICULTURE E EMPLOYMEN		NT WORK
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		ECONOMIC GF SPATIAL TRAN SERVICE DELI	NSFORMATION									
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			every 2 weeks.										Extension of contracts			
ALL	Administr ative Support	Storage system for building plans Bram Fischer building	Start with SCM process. Follow up frequently with SCM.	New	% of Storage system installed	Start with SCM process. Appointment of service provider. Installation of Storage system	100% of Storage system installed	Compilation o specifications and submission to BSC	Tender proses	Appointme nt of service Finaprovid ers	Installation of storage system	Finalizatio n of project	Appointme nt letter, Procureme nt documents. Payment documenta tion	1 200 000		
47	Administr ative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointme nt of project manager	New project	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 managemer	Procure the RFID buyers card	Project completed	-	Procureme nt documents	1 000		
ALL	Administr ative Support	Building of refrigerator rooms	Start with SCM processes	Appointme nt of project manager	New project	New refrigerator rooms	Project manager appointed	Completion of SCM processes	Specification s send to SCM	SCM processes	Constructio n starts	Constructi on continues	Procurement documents	1 696 908	1 200 871	748 275
ALL	Administr ative Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT Meetings	List of of MPT meetings held		OPEX	OPEX
ALL	Administr ative Support	Decisions processed by the MPT	Record and issue decision letter to the applicant	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letter processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Minutes of MPT meetings held	OPEX	OPEX	OPEX

NATIO	NAL KEY PEI	RFORMANCE A	REA (NKPA)			MUNICIPAL IN			AND TRANS	FORMATION						
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF	·)		PRIORITY 2: EC	CONOMIC TRA	NSFORMATION	AND JOB C	REATION	CAL GOVERN	MENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL I 02 - INCLUSIO 03 - GROWTH		s								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR	RATEGY (FSG	iDS)	SUSTAINABLE IMPROVED QU			LUSIVE ECOI	NOMIC GROV	TH AND SUS	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO										
SUSTA	AINABLE DEV	ELOPMENT GO	DAL (SDG)			SDG 2 - END H SDG 8 - PROM FOR ALL. SDG 11 - MAK	OTE SUSTAIN	ED, INCLUSIVE	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AND	PRODUCTIVI			NT WORK
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		ECONOMIC GR SPATIAL TRAN SERVICE DELI	SFORMATION									
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Administr ative Support	Environmen tal educational and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educationa I and awareness programs complete	Number of educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awarenes programs	1 Educational and awareness program	1 Education al and awareness program	1 Educationa I and awareness program	1 Education al and awareness program	Report on educational and awareness program held	OPEX	OPEX	OPEX
ALL	Administr ative Support	Environmen tal compliance	Develop a compliance audit plan	Complianc e audit conducted	Number of compliance audit conducted	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	1 Compliance Audit	1 Complianc e Audit	1 Complianc e Audit	1 Complianc e Audit	Copy of compliance audit report	OPEX	OPEX	OPEX

8.1.2 Finance

NATION	AL KEY PEI	RFORMANCE A	REA (NKPA)		FINANCIAL \											
			EWORK (MTSF)				APABLE, ETHI	CAL AND DEVE	LOPMENTAL	L STATE						
			ENT FRAMEWORK (IL			L INTEGRATIO										
			LOPMENT STRATEG	Y (FSGDS)			OWTH AND SU	STAINABLE JO	B CREATION	N .						
		RTING REFOR				MANAGEMENT	•									
		ELOPMENT GO					D HUMAN SET	TLEMENT INCL	USIVE, SAFE	, RESILIENT	AND SUSTA	INABLE				
			ELOPMENT OBJECTI			EALTH IMPRO										
Ward No.	Comm unity Aspirat ions No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202 6
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%	Reduce the interim meter readings	10%	20%	15%	13%	10%	Excel estimatio n report	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%	Reduce number of returned consumer accounts	5%	8%	7%	6%	5%	Returned mail report	Opex	Opex	Opex
ALL	Adminis trative Support	Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	Improve collection rate	87%	97%	93%	90%	87%	Debt collection report	Opex	Opex	Opex
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	Excel file of litigated accounts	Opex	Opex	Opex
ALL	Adminis trative Support	Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply	Updated fixed asset register	Updating of fixed asset register	12 FAR updates	Updated fixed asset register	12 FAR updates	3 updated fixed asset registers	3 updated fixed asset registers	3 updated fixed asset registers	3 updated fixed asset registers	WIP fixed asset register	Opex	Opex	Opex

NATION	AL KEY PEI	RFORMANCE A	REA (NKPA)		FINANCIAL \											
			EWORK (MTSF)				APABLE, ETHI	CAL AND DEVE	LOPMENTA	L STATE						
			ENT FRAMEWORK (II			L INTEGRATIO										
			LOPMENT STRATEG	Y (FSGDS)			OWTH AND SU	STAINABLE JO	B CREATIO	N						
		ORTING REFOR				MANAGEMENT										
		ELOPMENT GO					D HUMAN SET	LEMENT INCL	USIVE, SAFE	E, RESILIENT	AND SUSTA	INABLE				
			ELOPMENT OBJECTI			HEALTH IMPRO		1								
Ward No.	Comm unity Aspirat ions No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5	CAPEX and OPEX Budget 2025/202 6
			with legislative requirements													
ALL	Adminis trative Support	Number of valuation rolls prepared and implemente d	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least biannually)	Supplement ary valuation rolls implemente d	1 interim valuation roll implemente d	2	Supplement ary valuation rolls implemente d	2	1	0	1	0	Suppleme ntary valuation report	Opex	Opex	Opex
ALL	Adminis trative Support	All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100% compliance with legislative framework	100%	100%	100%	100%	100%	SCM quarterly report	Opex	Opex	Opex
ALL	Adminis trative Support	All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with SCM regulation	100% of awarded contracts in line with scm regulations	100%	100% compliance SCM regulation	100%	100%	100%	100%	100%	SCM quarterly report	Opex	Opex	Opex
ALL	Adminis trative Support	Financial viability/stab ility	Timeous implementation of projects		% operation and capital expenditure s against the budget	95%	% operation and capital expenditure s against the budget	95%	25%	50%	75%	95%	C schedule	Opex Capex	Opex Capex	Opex Capex
ALL	Adminis trative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	26%	Debt coverage	26%	26%	26%	26%	26%	C schedule	Opex	Opex	Opex
ALL	Adminis trative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	Outstanding service debtors to revenue	87%	87%	87%	87%	87%	C schedule	Opex	Opex	Opex

NATION	IAL KEY PEI	RFORMANCE A	NREA (NKPA)		FINANCIAL	/IABILITY										
MEDIUN	I TERM STR	ATEGIC FRAM	EWORK (MTSF)		PRIORITY 1:	BUILDING A C	APABLE, ETHI	CAL AND DEVI	ELOPMENTA	L STATE						
INTEGR	ATED URBA	N DEVELOPM	ENT FRAMEWORK (I	UDF)	01 - SPATIA	L INTEGRATIO	N									
			LOPMENT STRATEG	Y (FSGDS)			OWTH AND SU	STAINABLE JO	B CREATION	N						
		ORTING REFOR				MANAGEMENT										
		ELOPMENT G					D HUMAN SET	TLEMENT INCL	USIVE, SAFE	, RESILIENT	AND SUSTA	INABLE				
	UNG STRAT		ELOPMENT OBJECT			HEALTH IMPRO										
Ward No.	Comm unity Aspirat ions No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202 6
ALL	Adminis trative Support	Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	Cost coverage	2 months	2 months	2 months	2 months	2 months	C schedule	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	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Submissi on of 3 monthly Section 71 reports	Submissi on of 3 monthly Section 71 reports	Submissi on of 3 monthly Section 71 reports	Submissi on of 3 monthly Section 71 reports	Proof of submissio n to NT	Opex	Opex	Opex
ALL	Adminis trative Support		Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Submissi on of 1 section 52 report	Submissi on of 1 72 report	Submissi on of 1 section 52 report	Submissi on of 1 section 52 report	Proof of submissio n to NT	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 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	Submissi on of AFS and consolida ted AFS	0	0	0	Acknowle dgement letter from AG/ proof of email	Opex	Opex	Opex
ALL	Adminis trative Support	Compilation of Funded Budget	Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	0	0	Tabling of budget Approval of adjustme nt budget	Approval of budget	Council resolution	Opex	Opex	Opex

8.1.3 Corporate Services

NATIO	ONAL KEY P	PERFORMAN	CE AREA (NKPA)				BLIC PARTICIPA									
			RAMEWORK (MTSF)				ABLE, ETHICAL A	ND DEVELOP	MENTAL STA	TE						
			PMENT FRAMEWOR	` ,	03 – GROWTH 04 – GOVERNA											
		PORTING RE	EVELOPMENT STRA	TEGY (FSGDS)	GOOD GOVER		PROVED QUAILIT	Y OF LIFE								
					HOUSING AND	COMMUNITY F										
			T GOAL (SDG)		SDG 17 - STRE	NGTHEN THE M	D, INCLUSIVE AN IEANS OF IMPLEI									K FOR ALL.
			DEVELOPMENT OBJ		SERVICE DELI	NAL STRENGTH VERY IMPROVE	MENT									
War d No.	Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Details of POE to be provide d	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5	CAPEX and OPEX Budget 2025/202
	Administ rative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non- compliance with National Standards	Number of building compliant to relevant standards	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	Installatio n, commissi oning and issuing of COC	None	None	Fire COC	500 000	0	0
	Administ rative Support	Refurbish ment Of HVAC System: Bram Fischer:	Improve the in- and out flow of air in the HVAC System	HVAC system with computerized model		VRV system conversion from 2 -3 pipe system	Configuration of Mechanical components	VRV system conversion from 2 -3 pipe system on the 2 nd Floor.	None	None	Delivery, Installatio n, Commissi oning and Handing over	None	Handove r report	1 500 000	1 801 306	2 494 250
	Administ rative Support	Refurbish ment Of Refrigerati on's at Fresh Produce Market	Overhauls of the mechanical components	2 x storage units upgraded	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	None	Installatio n, commissi oning and issuing of COC	None	None	Handove r report or COC	2 000 000	1 200 87	2 494 250
19	Administ rative Support	Access Control Equipmen t at Municipal Buildings	Improve safety and security of employees	Installation of access control at Bram Fischer	Installation of access control system at Municipal Building	1 x building fitted with security system	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	None	Delivery, Installatio n, Commissi oning and Handing over	None	None	Handove r report	2 000 000	600 435	1 496 550

NATI	ONAL KEY P	ERFORMAN	CE AREA (NKPA)		GOOD GOVER	NANCE AND PU	BLIC PARTICIPA	TION								
			RAMEWORK (MTSF)				ABLE, ETHICAL A	AND DEVELOP	MENTAL STA	TE						
			PMENT FRAMEWOR	` ,	03 – GROWTH 04 – GOVERNA											
			EVELOPMENT STRA	TEGY (FSGDS)			PROVED QUAILIT	Y OF LIFE								
		PORTING RE				COMMUNITY F										
SUST	AINABLE DI	EVELOPMEN	T GOAL (SDG)				D, INCLUSIVE AN IEANS OF IMPLE									K FOR ALL.
MAN	GAUNG STR	ATEGIC IDP	DEVELOPMENT OBJ	ECTIVES	ORGANISATIO	NAL STRENGTH	1		VI IL VII VILI		3712 1 7111111				<u>.</u>	
War d No.	Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Details of POE to be provide d	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202
	Administ rative Support	Standby Generator s for Municipal Building	Capacitate building with alternative backup power solution	None	Alternative backup power solution	Supply and delivery of backup power for Bram Fischer	Supply and delivery of backup power for Bram Fischer	Supply and delivery of backup power for Bram Fischer	None	None	Delivery	Installat ion, testing and issuing of COC	Hand over report and COC	3 500 000	600 435	0
All	Administ rative Support	Hardware and Network Equipmen t	Replacement aged hardware and network equipment for the municipality	Replacement of hardware equipment for the municipality	IT Support equipment Procurement and replacement of Aged Hardware equipment	Procurement of hardware equipment for the municipality	Aged and damaged hardware equipment replaced	Procuremen t of hardware equipment for the municipality	Procurem ent of switches and hardware procured	Procurem ent of switches and hardware procured	Procurem ent of switches and hardware procured	Procure ment of switche s and hardwa re procure d	Invoices of purchase orders	546 283	594 887	517 469
All	Administ rative Support	Desktops And Laptops	Upgrading of technology to be in line with recent trends	Number of outdated laptops and desktops	Number of desktops and laptops procured	40 x Laptops 10 x Desktops	Number of desktops and laptops procured	40 x Laptops 10 x Desktops	20 x Laptops 10 x Desktops	20x Laptops			Invoices of purchase orders	1 155 996	1041 052	905 571
All	Administ rative Support	Telecom Infrastruct ure Equipmen t	Upgrading of the antiquated telephone infrastructure	Replacement of antiquated telephone infrastructure	Upgraded telephone network infrastructure	raded Procurement, Installation and telephone Installation, Installation, and Installation, Installa										776 204
All	Administ rative Support	Data Centre Infrastruct ure	Procurement, configuration	None	Overhaul data storage infrastructure centres for Leslie Monnanyane	Establish 1 x Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyan e	Obtain Quotation s and configurat ions	Approval for purchase for data centre	Procurem ent of data centre	None	None	1 865 708	1 487 217	1 293 673

NATIONAL KEY PERFORMANCE AREA (NKPA) MEDIUM TERM STRATEGIC FRAMEWORK (MTSF) INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF) 02 - INCLUSION AND ACCESS 03 - GROWTH 04 - GOVERNANCE																
					03 – GROWTH 04 – GOVERNA	ANCE										
			EVELOPMENT STRA	TEGY (FSGDS)			PROVED QUAILIT	Y OF LIFE								
		PORTING RE				COMMUNITY F										
			T GOAL (SDG)		SDG 17 - STRE	NGTHEN THE M	D, INCLUSIVE AN IEANS OF IMPLEI									K FOR ALL.
	SAUNG STR	ATEGIC IDP	DEVELOPMENT OBJ		SERVICE DELI	NAL STRENGTH VERY IMPROVE	MENT									
War d No.	Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Details of POE to be provide d	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5	CAPEX and OPEX Budget 2025/202 6
All	Administ rative Support	ICT Security	Improve organisational wide ICT security	ICT security high risk	Improved soft and hardware security	Software and hardware security status quo reports. Software and implemen t software security measures security measures Software and implemen t software security measures Software and implemen t software security measures Software and implemen t software security measure security measures Software and implemen t software security measures Software and implement t software security measures Software and implement t software security measures Software and implement t software security measures										
All	Administ rative Support	Installatio n of solar panels (PV) – municipal buildings	To ensure business continuity during load shedding	New Project	Installation of Solar panels as an alternative power solution	1 x building fitted with alternative source of power	Number of buildings fitted with solar panels as an alternative source of power	1 x building fitted with alternative source of power	Assessm ent, load calculatio n report and applicatio n to Centlec	Approval, purchase order and or site hand over	Implemen tation, installatio n, commissi oning, and project completio n / COC		ent report Approval granted for installatio n by Centlec Purchas e order and	1 500 000	1 200 871	1 496 550
All	Administ rative Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings	municipal assets and historical buildings Security parameter fencing for City Hall and Bram Fischer Security parameter for City Hall and Bram Fischer Security paramete for City Hall and Bram Fischer Security paramete for City Hall and Bram Fischer Security paramete for City Hall and Bram for City Fischer Hall and Bram for City Fischer Hall and Bram for City Fischer Hall and Bram Fischer Security paramete fencing security paramete fencing for City paramete for City paramete for City Fischer Hall and Bram for City Fischer Hall and Bram Fischer Fischer Hall and Bram Fischer Fischer Fischer Hall and Bram Fischer Fische										
All	Administ rative Support	Recording Equipmen t	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video	Audio & Video recording	Procurement of Audio	Overhaul the entire Audio &	None	Audio & Video Equipmen	None	None	Invoices and	500 000	284 091	0

NATI	ONAL KEY F	ERFORMAN	CE AREA (NKPA)		GOOD GOVER	NANCE AND PU	BLIC PARTICIPA	TION								
			RAMEWORK (MTSF)				ABLE, ETHICAL A	AND DEVELOP	MENTAL STA	TE						
INTE	GRATED UR	BAN DEVELO	PMENT FRAMEWOR	RK (IUDF)		N AND ACCESS										
					03 – GROWTH	NOT										
EDEE	CTATE CD	OWTH AND D	EVELOPMENT STRA	TECV (FECDE)	04 - GOVERNA		PROVED QUAILIT	VOFILIE								
		PORTING RE		(FSGDS)	GOOD GOVER		-KOVED QUAILII	T OF LIFE								
CIRC	OLAN OU NE	I OKTING KE	I OKWO			COMMUNITY F	ACILITIES									
SUST	TAINABLE D	EVELOPMEN	T GOAL (SDG)				D, INCLUSIVE AN									K FOR ALL.
MAN	GAUNG STR	ATEGIC IDP I	DEVELOPMENT OBJ	ECTIVES		NAL STRENGTH										
						VERY IMPROVE										
War d No.	Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Details of POE to be provide d	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202
					recording system for the Council chamber	system for the Council chamber	recording equipment	Video recording system for the Council chamber		t procured and installed			purchase orders.			
All	Administ rative Support	Radio Links	Improve communication within the workforce	None	Improve communicatio n within the workforce	Procurement of two-way radios for internal consumptions to improve efficiency	Upgrade infrastructure towers (phase 1)	Number of Infrastructur e Towers upgraded	2 x Infrastruct ure Towers upgraded (Dewetsd orp & Wepener)	None	None	Installat ion and Configu ration of Radios (Dewet sdorp Tower)	Installati on and Configur ation of Radios (Wepene r Tower)	709 713	446 165	388 102
All	Administ rative Support	Refurbish ment of Gabriel Dichabe Building and Precincts: Public Safety	To ensure the building is compliant and habitable	1 floor and 1 precinct completed	Upgrade the existing building per floor	Number of floors upgraded	Upgrade the existing building per floor	Number of floors upgraded	Appointm ent of Service Providers through a panel	Implemen tation o the project and Completio n report	None	None	Purchas e order Completi on report	500 000	900 653	498 850

8.1.4 Community Services

NATION	IAL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERVI	CE DELIVERY										
MEDIUN	I TERM STRAT	TEGIC FRAME	WORK (MTSF)			CONSOLIDATING SOCIAL COHESIO				AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR			ON AND ACCESS										
FREE S	TATE GROWT	H AND DEVEL	OPMENT STRA	ATEGY (FSGDS)		UALITY OF LIFE										
						CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	//S		ENVIRONMEN											
						SASTER SERVICE										
						D COMMUNITY FA										
SUSTAI	NABLE DEVEL	OPMENT GO	AL (SDG)			TECT, RESTORE							Y MANAGE F	ORESTS, CO	OMBAT	
						TION, AND HALT		E LAND DEGI	RADATION AN	D HALT BIOD	IVERSITY LOS	S.				
			LOPMENT OBJ			IVERY IMPROVE		1	1 2		1					
Ward	Communi	Programm	Strategies	Baseline/Pas	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty	e/Project		t	Outcome	Target 2023/2024	SDBIP	SDBIP	Target	Target	Target	Target	POE to be	and OPEX	and OPEX	and OPEX
	Aspiratio ns No.			performance 2022/2023	Key Performanc	2023/2024	Output Key	Target 2023/2024					provided	Budget	Budget	Budget
	ns No.			2022/2023	e Indicator		Performan	2023/2024						2023/202	2024/202	2025/202
					e indicator		ce							4	5	6
							Indicator									
								L SERVICES	•		•	1	•	•	•	
ALL	Administra	Mitigated	Procuremen	2 portable	Number of	Procurement	Number of	Procureme	Submissio	Request	Placing of	Execution of	Goods	50 000	0	24 942
	tive	effects of	t of 4	firefighting	portable	of 2 portable	portable	nt of 2	n of	for	order with	order by	Received	CAPEX		CAPEX
	Support	fires and	portable	pumps	firefighting	firefighting	firefighting	portable	specificatio	quotation /	appointed	appointed	Note			
		disasters	firefighting	procured	pumps	pumps	pumps	firefighting	ns to SCM	bid	service	service				
			pumps		procured		procured	pumps		advertised	provider	provider				
ALL	Administra	Mitigated	Procuremen	2 floating	Number of	Procurement	Number of	Procureme	Submissio	Request	Placing of	Execution of	Goods	35 000	0	39 908
	tive	effects of	t of 4	firefighting	floating	of 2 floating	floating	nt of 2	n of	for	order with	order by	Received	CAPEX		CAPEX
	Support	fires and	floating	pumps	firefighting	firefighting	firefighting	floating	specificatio ns to SCM	quotation / bid	appointed service	appointed service	Note			
		disasters	firefighting pumps	procured	pumps procured	pumps	pumps procured	firefighting pumps	ris to SCIVI	advertised	provider	provider				
ALL	Administra	Mitigated	Firefighting	New	Number of	Execution of	Number of	Execution	Submissio	Request	Placing of	Execution of	Goods	300 000	0	84 318
/\	tive	effects of	hose	NOW	firefighting	firefighting	firefighting	of	n of	for	order with	order by	Received	300 000		CAPEX
	Support	fires and	replacemen		hoses	hose	hoses	firefighting	specificatio	quotation /	appointed	appointed	Note			Orti Ext
		disasters	t		procured	replacement	procured	hose	ns to SCM	bid	service	service				
			programme			programme		replaceme		advertised	provider	provider				
								nt								
								programme								
ALL	Administra	Mitigated	Procuremen	New	Number	Procurement	Number	Procureme	Submissio	Request	Placing of	Execution of	Goods	60 000	48 035	0
	tive	effects of	t of 6		heavy0duty	of 2	heavy0dut	nt of 2	n of	for	order with	order by	Received	CAPEX	CAPEX	
	Support	fires and disasters	heavy0duty petrol0powe		petrol0power ed lawn	heavy0duty petrol0powere	y potrol0pou	heavy0dut	specificatio ns to SCM	quotation / bid	appointed	appointed	Note			
		uisasteis	red lawn		mowers	d lawn mowers	petrol0pow ered lawn	y petrol0pow	115 to SCIVI	advertised	service provider	service provider				
			mowers		procured	u lawii iiioweis	mowers	ered lawn		auvernseu	provider	provider				
			MOWCIS		productu		procured	mowers								
ALL	Administra	Mitigated	Procuremen	New	Number of	Procurement	Number of	Procureme	Submissio	Request	Placing of	Execution of	Goods	30 000	21 015	0
-	tive	effects of	t of 6 petrol		petrol0power	of 2 petrol	petrol0pow	nt of 2	n of	for	order with	order by	Received	CAPEX	CAPEX	
	Support	fires and	powered		ed brush	powered brush	ered brush	petrol	specificatio	quotation /	appointed	appointed	Note		1 2	
	1	disasters	brush		cutters	cutters	cutters	powered	ns to SCM	bid	service	service				
			cutters		procured		procured	brush		advertised	provider	provider				
				l				cutters								1

NATION	AL KEY PERF	ORMANCE AR	REA (NKPA)		BASIC SERVI	CE DELIVERY										
MEDIUM	TERM STRAT	TEGIC FRAME	WORK (MTSF)			CONSOLIDATING				AND QUALIT	Y BASIC SERV	ICES				
INITEOD	ATED LIDDAN	DEVEL OBME	NT ED AMENO	OK (IIIDE)		SOCIAL COHESIO	N AND SAFE	COMMUNITIES	3							
			NT FRAMEWOR	TEGY (FSGDS)		ON AND ACCESS UALITY OF LIFE										
FREE 31	ATE GROWII	H AND DEVEL	OPWENT STRA	(IEGT (FSGDS)		OCIAL COHESION										
CIRCUI	AR 88 REPOR	TING REFORM	1S		ENVIRONMEN											
OIICOOL	AR OU REFOR	THICKE OK				SASTER SERVICE	s									
						D COMMUNITY FA										
SUSTAI	NABLE DEVEL	OPMENT GO	AL (SDG)		SDG 15 - PR	OTECT, RESTORE	AND PROMO	TE SUSTAINA	BLE USE OF T	ERRESTRIAL	ECOSYSTEMS	S, SUSTAINABL	Y MANAGE F	ORESTS, CO	MBAT	
						TION, AND HALT		E LAND DEG	RADATION AN	D HALT BIOD	VERSITY LOS	S.				
			LOPMENT OBJ			IVERY IMPROVE										
Ward	Communi	Programm	Strategies	Baseline/Pas	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty	e/Project		t	Outcome	Target 2023/2024	SDBIP	SDBIP	Target	Target	Target	Target	POE to be provided	and OPEX	and OPEX	and OPEX
	Aspiratio ns No.			performance 2022/2023	Key Performanc	2023/2024	Output Key	Target 2023/2024					provided	Budget	Budget	Budget
	iis ivo.			2022/2023	e Indicator		Performan	2023/2024						2023/202	2024/202	2025/202
							ce							4	5	6
							Indicator									
ALL	Administra	Preventing	Inspections	126	Number of	250	Number of	250	250	65	60	60	Inspection	OPEX	OPEX	OPEX
	tive	fire related	at Moderate	Inspections at	inspections	Inspections at	inspections	Inspections	Inspections	Inspections	Inspections	Inspections	reports			
	Support	deaths in	Risk	Moderate Risk	at Moderate	Moderate Risk	at	at	at	at	at	at Moderate				
		fires involving	premises	premises	risk premises	premises	Moderate risk	Moderate Risk	Moderate Risk	Moderate Risk	Moderate Risk	Risk premises				
		habitable			premises		premises	premises	premises	premises	premises	premises				
		structures					promises	promoco	promoco	promises	proooo					
ALL	Administra	Preventing	Inspections	1 435	Number of	1 800	Number of	1 800	1 800	500	400	400	Inspection	OPEX	OPEX	OPEX
	tive	fire related	at Low0Risk	Inspections at	inspections	Inspections at	inspections	Inspections	Inspections	Inspections	Inspections	Inspections	reports			
	Support	deaths in	premises	Low0Risk	at Low0risk	Low0Risk	at Low0risk	at	at	at	at	at Low0Risk				
		fires		premises	premises	premises	premises	Low0Risk	Low0Risk	Low0Risk	Low0Risk	premises				
		involving habitable						premises	premises	premises	premises					
		structures														
ALL	Administra	Preventing	Building	10 out of 10	Number of	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	Building	OPEX	OPEX	OPEX
	tive	fire related	plans	(77) Building	building	Building Plans	building	Building	Building	Building	Building	Building	Plan			
	Support	deaths in	submitted	Plans	plans	scrutinized for	plans	Plans	Plans	Plans	Plans	Plans	Register			
		fires	scrutinized	scrutinized for	submitted	compliance	submitted	scrutinized	scrutinized	scrutinized	scrutinized	scrutinized				
		involving habitable	for	compliance with statutory	scrutinized for	with statutory fire safety	scrutinized for	for	for compliance	for compliance	for compliance	for				
		structures	compliance with	fire safety	compliance	measures	compliance	compliance with	with	with	with	compliance with				
		Structures	statutory	measures	with	within 5	with	statutory	statutory	statutory	statutory	statutory fire				
			fire safety	within 5	statutory fire	working days	statutory	fire safety	fire safety	fire safety	fire safety	safety				
			measures	working days	safety		fire safety	measures	measures	measures	measures	measures				
			within 5		measures		measures	within 5	within 5	within 5	within 5	within 5				
			working		within 5		within 5	working	working	working	working	working				
			days		working davs		working davs	days	days	days	days	days				
ALL	Administra	Mitigated	Procuremen	New	Number of	Procurement	Number of	Procureme	Submissio	Request	Placing of	Execution of	Goods	60 000	36 026	0
, \	tive	effects of	t of 4	1,000	industrial	of 2 industrial	industrial	nt of 2	n of	for	order with	order by	Received	CAPEX	CAPEX	
	Support	fires and	industrial		washing	washing	washing	industrial	specificatio	quotation /	appointed	appointed	Note		3/11 2/1	
	''	disasters	washing		machines	machines	machines	washing	ns to SCM	bid	service	service				
			machines		procured		procured	machines		advertised	provider	provider				
ALL	Administra	Mitigated	Procuremen	New	Number of	Procurement	Number of	Procureme	Submissio	Request	Placing of	Execution of	Goods	20 000	18 013	0
	tive	effects of	t of 4		fridges	of 4 fridges	fridges	nt of 2	n of	for	order with	order by	Received		CAPEX	
	Support		fridges		procured		procured	fridges		quotation /	appointed	appointed	Note	CAPEX		

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERVI	CE DELIVERY										
MEDIUM	TERM STRAT	EGIC FRAME	WORK (MTSF)		PRIORITY 4: 0	CONSOLIDATING	THE SOCIAL \	VAGE THROU	GH RELIABLE	AND QUALIT	Y BASIC SERV	ICES				
					PRIORITY 6: S	SOCIAL COHESIO	N AND SAFE (COMMUNITIES								
INTEGRA	ATED URBAN	DEVELOPMEN	NT FRAMEWOR	RK (IUDF)	02 - INCLUSIO	ON AND ACCESS										
FREE ST	TATE GROWTI	H AND DEVEL	OPMENT STRA	TEGY (FSGDS)	IMPROVED Q	UALITY OF LIFE										
					BUILIDING SC	CIAL COHESION										
CIRCULA	AR 88 REPOR	TING REFORM	IS		ENVIRONMEN											
					_	ASTER SERVICE										
						D COMMUNITY FA										
SUSTAIN	NABLE DEVEL	OPMENT GOA	AL (SDG)			TECT, RESTORE							Y MANAGE F	ORESTS, CO	MBAT	
						TION, AND HALT		E LAND DEGR	RADATION AN	<u>D HALT BIODI</u>	VERSITY LOSS	S				
	UNG STRATE	SIC IDP DEVEL	OPMENT OBJ	ECTIVES		IVERY IMPROVE	MENT									
Ward	Communi	Programm	Strategies	Baseline/Pas	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty	e/Project		t	Outcome	Target	SDBIP	SDBIP	Target	Target	Target	Target	POE to be	and	and	and
	Aspiratio			performance	Key	2023/2024	Output	Target					provided	OPEX	OPEX	OPEX
	ns No.			2022/2023	Performanc		Key	2023/2024						Budget	Budget	Budget
					e Indicator		Performan							2023/202	2024/202	2025/202
							ce							4	5	6
		fine e e e					Indicator			le to d						
		fires and							specificatio	bid	service	service				
		disasters							ns to SCM	advertised	provider	provider				

NATION	IAL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERVIC	E DELIVERY										
MEDIUN	I TERM STRA	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING T			H RELIABLE A	AND QUALITY	BASIC SERVIC	ES				
INTEGR	ATED LIDRAN	DEVEL OPME	NT FRAMEWORK	(ILIDE)	02 - INCLUSIO	OCIAL COHESION	AND SAFE CO	DMMUNITIES								
			OPMENT STRATE		IMPROVED QU											
CIRCUL	AR 88 REPOR	TING REFORM	MS		ENVIRONMENT FIRE AND DISA		CILITIES									
SUSTAI	NABLE DEVE	LOPMENT GO	AL (SDG)			TECT, RESTORE A TON, AND HALT A					,	SUSTAINABLY	MANAGE FO	RESTS, COM	IBAT	
			LOPMENT OBJECT			VERY IMPROVEM										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202
ALL	Administr ative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	1 Air Quality Station (Pelonomi) Functional	Metropolitan Air Quality Index (MAQI)	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedanc e of ambient concentrati on of 19ppb (or 50µg/m3)	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	Quarterly Statistics from SAAQIS. South African Air Quality System	300 000 OPEX	313 800 OPEX	328 235 OPEX
ALL	Administr ative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	Number of days where PM2.5 levels exceeded guideline levels	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Statistics from SAAQIS. South African Air Quality System	OPEX	OPEX	OPEX
ALL	Administr ative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedanc e of ambient concentrati on o of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	25 of days out of 30 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Statistics from SAAQIS. South African Air Quality System	OPEX	OPEX	OPEX

NATION	IAL KEY PERF	ORMANCE AR	REA (NKPA)		BASIC SERVIC	E DELIVERY										
MEDIUM	I TERM STRA	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING TO CLAL COHESION			H RELIABLE A	AND QUALITY	BASIC SERVIC	CES				
INTEGR	ATED URBAN	DEVELOPME	NT FRAMEWORK	(IUDF)	02 - INCLUSIO	N AND ACCESS										
FREE ST	TATE GROWT	H AND DEVEL	OPMENT STRATE	GY (FSGDS)	IMPROVED QUA	ALITY OF LIFE CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	NS			& WASTE STER SERVICES COMMUNITY FAC	CILITIES									
SUSTAII	NABLE DEVE	OPMENT GO	AL (SDG)		SDG 15 - PROT	ECT, RESTORE A	AND PROMOTE					SUSTAINABLY	MANAGE FO	RESTS, COM	/BAT	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJEC	TIVES		/ERY IMPROVEM										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202
ALL	Administr ative Support	Air Emission Licenses (AELs) processed.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% of AEL's processed	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	Approved Applicatio ns	OPEX	OPEX	OPEX
ALL	Administr ative Support	Air Emission Licenses (AELs) captured on National Atmospheri c Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	100% of AEL's issued available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	AEL application s captured on the National Atmospher ic Emissions Inventory System	OPEX	OPEX	OPEX
ALL	Administr ative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	53 complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencin g problems with noise pollution	All (10 out of 10) complaints received from household s reporting noise pollution addressed	All (10 out of 10) complaints received from household s reporting noise pollution addressed	All (10 out of 10) complaints received from household s reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise	All (10 out of 10) complaints received from households reporting noise	Noise complaints reports received and attended to	OPEX	OPEX	OPEX
ALL	Administr ative Support	Number of public libraries per	1 Library to serve 100 000 people	14 Libraries Serving	Number of public libraries	Number of public libraries	1 Library to serve	1 Library to serve	14 Libraries Serving	14 Libraries Serving	14 Libraries Serving	14 Libraries Serving 872 524 people	Quarterly Statistics of all	OPEX	OPEX	OPEX

NATION	IAL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERVIC	E DELIVERY										
MEDIUN	I TERM STRA	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING T			H RELIABLE A	ND QUALITY	BASIC SERVI	CES				
				(1115-11)		OCIAL COHESION	AND SAFE CO	OMMUNITIES								
			NT FRAMEWORK		IMPROVED QU	N AND ACCESS										
FREE 5	IAIE GROWI	H AND DEVEL	OPMENT STRATE	EGY (FSGDS)		CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	/IS		ENVIRONMENT											
						STER SERVICES										
						COMMUNITY FAC										
SUSTAI	NABLE DEVE	LOPMENT GO	AL (SDG)			TECT, RESTORE A TION, AND HALT A							MANAGE FO	RESTS, COM	IBAT	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJECT	CTIVES		VERY IMPROVEM		LAND DEGRA	ADATION AND	HALI BIODIV	ERSIII LUSS.					
Ward	Communi	Programm	Strategies	Baseline/Pas	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		t performance 2022/2023	Outcome Key Performance Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/202 4	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
		100 000 population		771 745 people	per 100 000 population	per 100 000 population	100 000 people	100 000 people	872 524 people.	872 524 people	872 524 people		functional libraries			
ALL	Administr ative Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Percentag e of hours of sport facility bookings	100% Percentag e of hours of sport facility bookings	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Quarterly statistics of sport facilities booked and utilized	OPEX	OPEX	OPEX
ALL	Administr ative Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMM libraries	Average number of library visits per library	Average number of library visits per library	The average number of library visits per library per year	Number of visits per library	Average Number of visits per library	Number of persons visited 8 functional Mangaung Metro libraries.	Number of persons visited 8 functional Mangaung Metro libraries	Number of persons visited 8 functional Mangaung Metro libraries	Quarterly statistics of person visiting all functional libraries	OPEX	OPEX	OPEX
ALL	Administr ative Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	drinking water samples taken samples taken samples to be taken samples										313,800 OPEX	328.235 OPEX
ALL	Administr ative Support	Food premise inspections conducted as per	Number of food premise inspections conducted as per provision	6849 Food premises inspected	Number of food premise inspections conducted as per provision	Number of food premise inspections conducted as per provision of	6000 Food premises to be inspected	6000 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	Quarterly Pro Forma statistics of food	OPEX	OPEX	OPEX

		ORMANCE AF			BASIC SERVIC											
MEDIUM	TERM STRA	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING T			H RELIABLE A	AND QUALITY	BASIC SERVIO	CES				
INTEGR	ATED LIRBAN	DEVEL OPME	NT FRAMEWORK	(IUDE)		OCIAL COHESION N AND ACCESS	AND SAFE CO	DMMUNITIES								
			OPMENT STRATE		IMPROVED QU											
CIRCUL	AR 88 REPOR	TING REFORM	1S		ENVIRONMENT FIRE AND DISA		CILITIES									
		OPMENT GO			DESERTIFICAT	TECT, RESTORE A	ND REVERSE					SUSTAINABLY	MANAGE FO	RESTS, COM	IBAT	
			LOPMENT OBJEC			VERY IMPROVEM										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202
		provision of the foodstuffs, cosmetic and disinfectant act 54 1972.	of the foodstuffs, cosmetic and disinfectant act 54 1972		of the foodstuffs, cosmetic and disinfectant act 54 1972	the foodstuffs, cosmetic and disinfectant act 54 1972	mucuco						premises inspected			
ALL	Administr ative Support	Library programs to communitie s Training	Number of library programs to communities	259 Library program activities to communities	Number of library programs to communities	Number of library programs to communities	100 Library program activities to communitie s to be conducted	100 Library program activities to communitie s	25 Library program activities to communitie s	25 Library program activities to communitie s	25 Library program activities to communitie s	25 Library program activities to communitie s	Quarterly statistics and attendanc e registers of library programm e	10,000 OPEX	10,460 OPEX	10,941 OPEX
ALL	Administr ative Support	Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	7 Training programs on HIV/AIDS prevention.	Number of training programs on HIV/AIDS	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	Attendanc e registers of training programm es	0 OPEX	0 OPEX	0 OPEX
51	N/A	Developme nt of Nallisview Cemetery	Development of Nallisview cemetery	Electrification of electricity and Traffic Impact study	Number of facilities developed	Development of Nallisview cemetery	Developme nt of Nallisview cemetery	Nallisview cemetery developed	Appointme nt of a Consultant for the N6/T102 intersection developme nt	Detailed construction drawings, BID specifications and BID documentation compilation	Call for BID submission to BSC , BEC and BAC processes	Appointmen t of contactor and project starts – phase 1	Completio n certificate phase 1 of constructio n of the roads	2 483 936 Capex	2 849 761	2 718 205 Capex

		ORMANCE AF			BASIC SERVIC											
MEDIUM	I TERM STRA	TEGIC FRAME	WORK (MTSF)			DNSOLIDATING T			H RELIABLE A	ND QUALITY	BASIC SERVIO	ES				
INITEOD	ATER URBAN	DEVEL ORME	NT ED AMENODIC	(IIIDE)		OCIAL COHESION	AND SAFE CO	DMMUNITIES								
			<mark>NT FRAMEWORK</mark> OPMENT STRATI		IMPROVED QU	N AND ACCESS										
FREE 3	IAIE GROWI	H AND DEVEL	OPWENT STRATE	EGT (FSGDS)		CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	1S		ENVIRONMENT											
						STER SERVICES										
						COMMUNITY FAC										
SUSTAI	NABLE DEVE	LOPMENT GO	AL (SDG)			ECT, RESTORE A						SUSTAINABLY	MANAGE FO	RESTS, COM	IBAT	
MANIOA	IINO OTDATE	010 100 051/5	L ODMENIT OD IE	TIVE 0		ION, AND HALT A		LAND DEGRA	DATION AND	HALT BIODIV	ERSITY LOSS.					
Ward	Communi	Programm	LOPMENT OBJECT Strategies	Baseline/Pas	Final IDP	/ERY IMPROVEM Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project	Strategies	t performance 2022/2023	Outcome Key Performance Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/202	and OPEX Budget 2024/202	and OPEX Budget 2025/202
19	N/A	Replaceme nt of Fencing – South Park Cemetery	Fencing in South Park cemetery replaced	Replacement	Number of facilities developed	Replacement of fencing – South Park cemetery	Replaceme nt of fencing – South Park cemetery	Quantity of fencing at South Park cemetery replaced	Appointme nt of a Consultant for the fencing project. Bid specificatio n compilation and submission to BSC	BEC and BAC processes	Appointme nt of contractor and project starts – 500m of fence replaced	Handover of completed infrastructur e to MMM	Completio n certificate	2,500,00 0 Capex		
19	N/A	Garden Developme nt – Bram Fischer Building, City Hall, Gabriel Dichabe	Development of gardens at Bram Fischer Building, City Hall, Gabriel Dichabe	New	Number of facilities developed	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Garden Developme nt – Bram Fischer Building City Hall,	Developme nt of gardens at Bram Fischer Building and City Hall,	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudicatio n stages Submissio n of appointme nt letter to the successful bidder by legal services Project commence s	Work starts 40% of budget spend	Handover of completed facility to MMM	Completio n certificate	850 000 Capex	420 305 Capex	0
23	N/A	City Entrance Beautificati on –	Beautification of City entrance –	New	Number of facilities developed	City Entrance Beautification – Nelson Mandela Drive	City Entrance Beautificati on –	Beautificati on of City entrance – Nelson	Compilatio n of BID specificatio ns.	BID Evaluation and	Work starts 40% of budget spend	Handover of completed facility to MMM	Completio n certificate	1200000 Capex	600435 Capex	324252 Capex

NATION	IAL KEY PERF	ORMANCE AF	EA (NKPA)		BASIC SERVIC	E DELIVERY										
			WORK (MTSF)		PRIORITY 4: C	ONSOLIDATING T			H RELIABLE A	AND QUALITY	BASIC SERVIO	CES				
INITEGE	ATED LIDE AN	DEVEL OP:	NT ED AMENORIA	(ILIDE)		OCIAL COHESION	AND SAFE CO	DMMUNITIES								
			<mark>NT FRAMEWORK</mark> OPMENT STRATI		IMPROVED QU	N AND ACCESS										
FREES	IATE GROWI	II AND DEVEL	OI MENT STRATI	_G ((F3GD3)		CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	1S		ENVIRONMENT											
						ASTER SERVICES COMMUNITY FAC	OII ITIEC									
SUSTAL	NABLE DEVE	LOPMENT GO	AL (SDG)			TECT, RESTORE		SUSTAINAR	F USE OF TE	RRESTRIAL E	COSYSTEMS	SUSTAINARI Y	MANAGE FO	RESTS CON	/BAT	
000171			(020)			TION, AND HALT A						00017411474521		,		
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES SERVICE DELIVERY IMPROVEMENT Ward Communi Programm Strategies Baseline/Pas Final IDP Final IDP Final Final Quarter 1 Quarter 2 Quarter 3 Quarter 4 Details of CAPEX No. ty e/Project t Outcome Key Target SDBIP SDBIP Target Target Target Target Target POE to be and performance Performance Performance 2023/2024 Output Target Target Provided OPEX																
	ty		Strategies	t	Outcome Key	Target	SDBIP	SDBIP					POE to be	and	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202
		Nelson Mandela Drive	Nelson Mandela Drive				Nelson Mandela Drive	Mandela Drive	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	Adjudicatio n stages Submissio n of appointme nt letter to the successful bidder by legal services Project commence s						
47	N/A	City Entrance Beautificati on – Maselspoor t Drive	Beautification of City entrance – Maselspoort Drive	New	Number of facilities developed	City Entrance Beautification – Maselspoort Drive	City Entrance Beautificati on – Nelson Mandela Drive	Beautificati on of City entrance – Maselspoo rt Drive	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudicatio n stages Submissio n of appointme nt letter to the successful bidder by legal services Project commence s	Work starts 40% of budget spend	Handover of completed facility to MMM	Completio n certificate	1,200,00	510370 Capex	324252 Capex

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERVIC	E DELIVERY										
MEDIUM	TERM STRAT	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING T			H RELIABLE A	AND QUALITY	BASIC SERVI	CES				
						OCIAL COHESION	AND SAFE CO	DMMUNITIES								
			NT FRAMEWORK			N AND ACCESS										
FREE ST	ATE GROWT	H AND DEVEL	OPMENT STRATE	EGY (FSGDS)	IMPROVED QU BUILIDING SO	CIAL COHESION										
CIRCULA	AR 88 REPOR	TING REFORM	IS		ENVIRONMENT											
						ASTER SERVICES COMMUNITY FAC	CILITIES									
SUSTAIN	NABLE DEVEL	OPMENT GO	AL (SDG)		SDG 15 - PRO	TECT, RESTORE A	AND PROMOTE						MANAGE FO	RESTS, COM	IBAT	
MANGAI	INC STRATE	CIC IDD DEVE	LOPMENT OBJECT	TIVES		<mark>TION, AND HALT A</mark> VERY IMPROVEM		LAND DEGRA	DATION AND	HALI BIODIV	EKSIIT LUSS.					
Ward	Communi	Programm	Strategies	Baseline/Pas	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project	Strategies	t performance 2022/2023	Outcome Key Performance Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/202	and OPEX Budget 2024/202	and OPEX Budget 2025/202
16, and 47	16.5	Upgrading Of Parks in Ashbury & Bloemsprui t	Upgrading Of Parks in Ashbury & Bloemspruit	New	Number of facilities developed	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemsprui t	Upgrading Of Parks in Ashbury & Bloemsprui t	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudicatio n stages Submissio n of appointme nt letter to the successful bidder by legal services Project commence s	Work starts 40% of budget spend	Handover of completed facilities to MMM	Completio n certificate	150000 0 Capex	284091 Capex	0
30	30.5	UPGRADI NG OF THE PARK NEXT TO THE BOTSHAB ELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABEL O MALL	New	Number of facilities developed	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADI NG OF THE PARK NEXT TO THE BOTSHAB ELO MALL	UPGRADI NG OF THE PARK NEXT TO THE BOTSHAB ELO MALL	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the	BID Evaluation and Adjudicatio n stages Submissio n of appointme nt letter to the successful bidder by legal services	Work starts 40% of budget spend	Handover of completed facility to MMM	Completio n certificate	2,500,00	0	

NATION	AL KEY PERF	ORMANCE AR	REA (NKPA)		BASIC SERVIC	E DELIVERY										
MEDIUM	I TERM STRAT	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING T			H RELIABLE A	AND QUALITY	BASIC SERVIO	CES				
INITEOD	ATED LIDDAN	DEVEL ORME	NT ED AMENIODIC	(IIIDE)		OCIAL COHESION	AND SAFE CO	OMMUNITIES								
			NT FRAMEWORK OPMENT STRATE		IMPROVED QU	N AND ACCESS										
TKLL	IAIL GROWI	II AND DEVEL	OI MENT STRATE	-01 (13003)		CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONMENT	& WASTE										
						STER SERVICES										
SUSTAI	NARI E DEVEI	OPMENT GO	AL (SDG)			COMMUNITY FACTECT, RESTORE		SUSTAINAR	E LISE OF TE	DDESTRIAL E	COSVSTEMS	SUSTAINARI V	MANAGE EO	PESTS CON	/RAT	
3031AII	NADEL DEVE	LOI MILITI GO	AL (3DG)			ION, AND HALT A						3001 AIIIABET	MANAGETO	KE515, 601	IDAI	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJEC	TIVES		VERY IMPROVEM										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202
							Indicator		BID	Project		l				
									Specificatio	commence						
									ns	S						
-10	10.11	DEODEATI	DEODEATION		Number of RECREATION RECREATI RECREATI Compilatio BID Work starts Handover of Completio 2,500,00											
19	19.11	RECREATI ON OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	New	Number of facilities developed	RECREATION OF PARKS 0 VISTA PARK	RECREATI ON OF PARKS 0 VISTA PARK	RECREATI ON OF PARKS 0 VISTA PARK	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudicatio n stages Submissio n of appointme nt letter to the successful bidder by legal services Project commence s	Work starts 40% of budget spend	Handover of completed facility to MMM	Completio n certificate	2,500,00	0	0
ALL	Administr ative Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	Emergenc y calls register	OPEX	OPEX	OPEX
ALL	Administr ative Support	Attending JOC at	Percentage of JOC	90% JOC attendance	Percentage of JOC	90% JOC attendance at public events	90% JOC attendance	90% JOC attendance	90% JOC attendance	90% JOC attendance	90% JOC attendance	90% JOC attendance	Attendanc e registers	OPEX	OPEX	OPEX

		ORMANCE AF			BASIC SERVIC											
MEDIUN	I TERM STRA	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING T			H RELIABLE A	ND QUALITY	BASIC SERVIC	ES				
INTEGR	ATED LIDBAN	DEVEL ORME	NT FRAMEWORK	(ILIDE)		OCIAL COHESION N AND ACCESS	AND SAFE CO	DMMUNITIES								
			OPMENT STRATE		IMPROVED QU											
FREE 3	IAIL GROWI	II AND DEVEL	OFWENT STRATE	.GT (F3GD3)		CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	1S		ENVIRONMENT											
					FIRE AND DISA	STER SERVICES										
						COMMUNITY FAC										
SUSTAI	NABLE DEVE	LOPMENT GO	AL (SDG)			ECT, RESTORE A						SUSTAINABLY	MANAGE FO	RESTS, COM	//BAT	
MANIOA	LINO CEDATE	OIO IDD DEVE	LODMENT OF IEC	TIVEO		ION, AND HALT A		LAND DEGRA	DATION AND	HALI BIODIVI	ERSHY LOSS.					
Ward	Communi	Programm	LOPMENT OBJEC Strategies	Baseline/Pas	Final IDP	VERY IMPROVEMI	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project	Circuitogics	t performance 2022/2023	Outcome Key Performance Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/202	and OPEX Budget 2024/202	and OPEX Budget 2025/202
		public	attendance at		attendance at		at public	at public	at public	at public	at public	at public				
		events	public events		public events		events	events	events	events	events	events				
ALL	Administr	Conducting	Safety and	10 out of 10	Number of	10 out of 10	10 out of	10 out of	10 out of	10 out of	10 out of	10 out of 10	Certificate	OPEX	OPEX	OPEX
	ative Support	safety and grading	grading certificates		safety and grading	Safety and grading	10 Safety and	10 Safety and	10 Safety and	10 Safety and	10 Safety and	Safety and grading	s issued			
	Support	assessmen	assessments		certificates	certificates	grading	grading	grading	grading	grading	certificates				
		ts	executed		assessments	issued	certificates	certificates	certificates	certificates	certificates	issued				
			within 7 days after applications received.		executed within 7 days after applications received.		issued	issued	issued	issued	issued					
ALL	Administr ative Support	Municipal workspace contingenc y plans	Municipal workplaces with completed contingency plans	Will be available at end of June 2020	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingenc y plans of ten (10) workplaces	Completion of contingenc y plans of ten (10) workplaces	Completion of contingenc y plans of two (2) workplaces	Completion of contingenc y plans of three (3) workplaces	Completion of contingenc y plans of three (3) workplaces	Completion of contingency plans of two (2) workplaces	Contingen cy plans completed	OPEX	OPEX	OPEX
ALL	Administr ative	Conducting education	Disaster risk management	Will be available at	Number of disaster risk	Five (5) campaigns on	Five (5) campaigns	Five (5) campaigns	One (1) campaign	One (1) campaign	One (1) campaign	Two (2) campaigns	Attendanc e registers	OPEX	OPEX	OPEX
	Support	and awareness program relating to disaster risk manageme nt	education and awareness campaigns conducted	end of June 2020	management education and awareness campaigns conducted	disaster risk management education and awareness conducted.	on disaster risk manageme nt education and awareness conducted	on disaster risk manageme nt education and awareness conducted.	on disaster risk manageme nt education and awareness conducted.	on disaster risk manageme nt education and awareness conducted.	on disaster risk manageme nt education and awareness conducted	on disaster risk manageme nt education and awareness conducted.	or pictorial evidence			
ALL	Administr ative Support	Conducting disaster risk	Disaster risk assessments conducted	9 out of 10	Number of disaster risk assessments	9 out of 10 disaster risk assessments	9 out of 10 disaster risk	9 out of 10 disaster risk	9 out of 10 disaster risk	9 out of 10 disaster risk	9 out of 10 disaster risk	9 out of 10 disaster risk assessment	Assessme nt reports	OPEX	OPEX	OPEX
		manageme	within 48		conducted	within 48 hours	assessmen	assessmen	assessmen	assessmen	assessmen	s within 48				
		nt	hours after		within 48	after disaster	ts within 48	ts within 48	ts within 48	ts within 48	ts within 48	hours after	1			
		assessmen	disaster or		hours after	or emergency	hours after	hours after	hours after	hours after	hours after	disaster or	1	1		

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERVIC	E DELIVERY										
MEDIUM	TERM STRA	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING T			H RELIABLE A	ND QUALITY	BASIC SERVIO	CES				
			NT FRAMEWORK			N AND ACCESS										
FREE ST	TATE GROWT	H AND DEVEL	OPMENT STRATI	EGY (FSGDS)	IMPROVED QU BUILIDING SO	ALITY OF LIFE CIAL COHESION										
		TING REFORM			HOUSING AND	STER SERVICES COMMUNITY FAC										
		LOPMENT GO	. ,		DESERTIFICAT	TECT, RESTORE A TON, AND HALT A	ND REVERSE					SUSTAINABLY	MANAGE FO	RESTS, COM	/IBAT	
MANGA	UNG STRATE		LOPMENT OBJECT			VERY IMPROVEM	ENT									CAPEX
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performance Indicator	Outcome Key Performance Indicator Dutcome Key Performance Indicator Ce Indic										
		t after incidents and or disasters	emergency incident occurred		disaster or emergency incident occurred		disaster or emergency incident occurred conducted	disaster or emergency incident occurred conducted								
ALL	Administr ative Support	Emergency response to disasters	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	0.0034 disaster related deaths reported	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000 population registered	Disaster assessme nt report	OPEX	OPEX	OPEX
ALL	Administr ative Support	Emergency response to disasters by reservists and volunteers	Number of reservists and volunteer responders per 1000 population	None	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	20 volunteers registered.	volunteers registered.	20 volunteers registered.	volunteers registered.	Attendanc e and recruitmen t registers	OPEX	OPEX	OPEX

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY										
		TEGIC FRAME				CONSOLIDATING				AND QUALIT	Y BASIC SER	VICES				
						SOCIAL COHESIC		COMMUNITIES	3							
			NT FRAMEWOR			ON AND ACCESS	.									
(FSGDS		H AND DEVEL	OPMENT STRA	TEGY		UALITY OF LIFE OCIAL COHESION										
		TING REFORM	ie .		ENVIRONME											
CIRCUL	AK 00 KEFOK	TING KEFOKI	13			SASTER SERVICE	s									
						ID COMMUNITY F										
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)			OTECT, RESTORE		TE SUSTAINA	BLE USE OF 1	TERRESTRIAL	ECOSYSTEM	S, SUSTAINA	BLY MANAGE	FORESTS, C	OMBAT	
						ATION, AND HALT		SE LAND DEGI	RADATION AN	D HALT BIOD	VERSITY LOS	SS.				
			LOPMENT OBJ			LIVERY IMPROVE		I								
Ward	Communi	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio	e/Project		ast performanc	Outcome Key	Target 2023/2024	SDBIP Output	SDBIP Target	Target	Target	Target	Target	POE to be provided	and OPEX	and OPEX	and OPEX
	ns No.			e 2022/2023	Performan	2023/2024	Key	2023/2024					provided	Budget	Budget	Budget
	1.0 1.0			0 2022/2020	ce		Performan							2023/202	2024/202	2025/202
					Indicator		ce							4	5	6
							Indicator									
ALL		Ingranad	Callagting		Dorocatoro	95%		95%	95%	95%	95%	95%	Monthly	OPEX	OPEX	OPEX
ALL		Increased access to	Collecting waste		Percentage of	95%	Percentage of	95%	95%	95%	95%	95%	reports	OPEX	OPEX	OPEX
		refuse	according to		households		households						and daily			
		removal	the waste		with basic		receiving						collection			
			collection		refuse		basic						sheet			
			Schedule		removal		refuse									
					services or		removal									
ALL		Removal of	Identity the		better No of illegal	250	services No of	250	60	65	60	65	Monthly	OPEX	OPEX	OPEX
ALL		illegal	illegal		dumping	250	illegal	250	00	03	00	03	reports,	OI LX	OI LX	OI LX
		dumping	dumps and		sites		dumping						pictures of			
		sites within	develop a		cleared		sites						before and			
		identified	clean-up				cleared						after			
		areas	programme													
		within the Metro														
ALL	+	Conduct	Arrange and		Number of	95	Number of	95	20	25	25	25	Monthly	OPEX	OPEX	OPEX
,,,		awareness	conduct		awareness		awareness		="	-0	==	= 0	reports	J. L.	J. L.	5, 2,
		and	sessions of		and		and						and			
		education	the		education		education						attendanc			
		campaigns on waste	Awareness and		sessions undertaken		sessions undertaken						e registers			
		manageme	Education		unuenakell		unuenaken									
		nt and	campaigns													
		Waste														
		Manageme														
		nt By-Laws														
ALL		Refuse bins	Placement		No of poles/	No of poles	No of poles	No	Noof	Noof	Noof	Noof	Monthly	800 000	227 530	221 150
		for CBDs in	of		street bins	and street bins	and street	of	the	the	the	the	report,	USDG	USDG	USDG
		Metro	pole/street bins in		installed	installed	bins installed	Street/pole	street/pole s bins	street/pole s bins	street/pole s bins	street/pole s bins	Pictures of			
			ווו פוווע	I		1	iiiolalieu	bins	3 DIII3	J DIIIJ	5 DIIIS	5 DIIIS		1		

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY										
		TEGIC FRAME				CONSOLIDATING	THE SOCIAL	WAGE THROU	GH RELIABLE	AND QUALIT	Y BASIC SER	VICES				
						SOCIAL COHESIC	N AND SAFE	COMMUNITIES	3							
			NT FRAMEWOR			ON AND ACCESS										
		H AND DEVEL	OPMENT STRA	TEGY		UALITY OF LIFE										
(FSGDS)						OCIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONMEI	NT & WASTE SASTER SERVICE	e									
						ID COMMUNITY F										
SUSTAIN	NABLE DEVEL	OPMENT GOA	AL (SDG)			OTECT, RESTORE		TE SUSTAINA	BLE USE OF T	ERRESTRIAL	ECOSYSTEM	S. SUSTAINA	BLY MANAGE	FORESTS, C	OMBAT	
			(020)			ATION, AND HALT									· · · · · · · · · · · · · · · · · · ·	
MANGA	UNG STRATE	GIC IDP DEVEL	LOPMENT OBJ	ECTIVES	SERVICE DE	LIVERY IMPROVE	MENT									
Ward	Communi	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		ast performanc e 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/202 4	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
							Indicator									
ALL		Ensuring	Issue		Number of	No	Number of	No	No	No	No	No	Littering/	OPEX	OPEX	OPEX
		а "	notices to		complianc	of	complianc	of	of	of	of	of	illegal			
		complian ce with	the identified		e notices issued	compliance	e notices	compliance	compliance	compliance	complianc	compliance	dumping Complaint			
		the	By-Laws		within 72	notices issued	issued within 72	notices	notices	notices	e notices	notices	s register,			
		MMM's	offenders		hours after		hours after	issued	issued	issued	issued	issued	monthly			
		Waste	Olleriders		identificati		identificati						reports			
		Manageme			o n of		o n of						and copies			
		nt By-laws.			culprit		culprit						of notices			
		,			/s		/s						issued.			
ALL		To ensure	Procuremen		No of	No of	No of	No of	No of	No of	No of	No of	GRN and			
		that the	t of the new		vehicles	vehicles	vehicles	vehicles	vehicles	vehicles	vehicles	vehicles	physical			
		Metro have	vehicle.		procured for	procured	procured	procured	procured	procured	procured	procured	delivery of			
		reliable vehicles by			the Municipality		for the Municipalit						vehicle or registratio			
		procureme			in line with		y in line						n			
		nt of new			available		with						certificate)	15 000 00		
		fleet to			budget and		available						00.10010)	0 CAPEX	CAPEX	CAPEX
		support the			priority		budget and									
		legal			vehicles		priority									
		mandate of			identified		vehicles									
		the					identified									
		Municipality														
ALL		1	1			100%		100%		100 %	50%			1		
ALL		% of the	Upgraded		Repair and	Implementation	Repair and	Implement	100 %	Appointment	Constructi	100%	Progress			
		Upgraded	and		maintenanc	Phase	maintenan	ation	Initiate	of contractor	on	Finalization	Reports.			
		and	Refurbished		e of the		ce of the	Phase	SCM	for upgrade	commenc	of	Photos			
		Refurbishe	Southern		Southern		Southern		Process to	and	es in line	Implementati	and	2 000 000	554.050	574.077
		d permitted	Landfill site		landfill		landfill		appoint	refurbishme	with	on phase	Completio	3 000 000 CAPEX	554 952 CAPEX	574 977 CAPEX
		Southern			weighbridge		weighbridg		consultants	nt	deliverabl		n Report	CAPEA	CAFEA	CAPEA
		Landfill			S		es		for the		es set in					
		Sites							design and	1	the TOR					
									refurbishm							
		1				1			ent.	1				1		

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERVI	ICE DELIVERY										
MEDIUM	TERM STRAT	EGIC FRAME	WORK (MTSF)		_	CONSOLIDATING				AND QUALIT	Y BASIC SER	VICES				
						SOCIAL COHESIO	N AND SAFE	COMMUNITIES								
			IT FRAMEWOR			ON AND ACCESS										
_		H AND DEVELO	OPMENT STRA	TEGY		UALITY OF LIFE										
(FSGDS)		TING REFORM	10		ENVIRONMEN	OCIAL COHESION										
CIRCULA	AR 88 REPOR	IING KEFORM	15			NI & WASTE SASTER SERVICE	9									
						ID COMMUNITY FA										
SUSTAIN	NABLE DEVEL	OPMENT GOA	L (SDG)			OTECT, RESTORE		TE SUSTAINA	BLE USE OF T	ERRESTRIAL	ECOSYSTEM	S. SUSTAINAE	BLY MANAGE	FORESTS, C	OMBAT	
			, ,		DESERTIFICA	ATION, AND HALT	AND REVERS	SE LAND DEGR	RADATION AN	D HALT BIODI	VERSITY LOS	sś.				
	UNG STRATE		OPMENT OBJ			LIVERY IMPROVE										
Ward	Communi	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		ast performanc e 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/202 4	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
		New Regional Waste Manageme nt Facility	New Regional Waste Manageme nt Facility	New	Number of Waste Managem ent facilities developed	Regional Waste Management Facility	Number of Waste Manage ment facilities developed	Regional Waste Managemen t Facility	50% SCM processes (BID specification ns)	100% SCM Processes (BID Evaluation and Adjudication)	50% Appointe d Service Provider Identify the suitable land for the Regional Waste Manageme nt Facility	100% Processes to procure the suitable identified land.	Monthly reports, Assessme nt land Report and title deed.	10 807 839	10 807 83	29 930 99 8
ALL		% of the Upgraded and Refurbishe d permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites		Repair and maintenanc e of the Botshabelo landfill weighbridge s	100% Implementation Phase	Repair and maintenan ce of the Botshabelo landfill weighbridg es	100% Implement ation Phase	100 % Initiate SCM Process to appoint consultants for the design and refurbishm ent.	100 % Appointment of contractor for upgrade and refurbishme nt	50% Constructi on commenc es in line with deliverabl es set in the TOR	100% Finalization of Implementati on phase	Progress Reports, Photos and Completio n Report	3 000 000 CAPEX	554 952 CAPEX	574 977 CAPEX
All		Rehabilitati on of the Northern Landfill site	Rehabilitatio n of the Northern Landfill site		Rehabilitatio n of the site for Closure	100% Implementation Phase	Rehabilitati on of the site for Closure	100% Implementati on Phase	100 % Appoint PSP's for the developme nt of rehabilitatio n plan for the N landfill; site	100 % Developmen t of TOR for rehabilitation plan development	100 % Draft rehabilitatio n plan	100% Draft rehabilitatio n plan and alternative utilization to be submitted for Council approval	Approved Rehabilitat ion Pan and Alternative utilization Plant	8 950 000 CAPEX	4 162 141 CAPEX	1 568 118 CAPEX

NATION	IAL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY										
		TEGIC FRAME			PRIORITY 4:	CONSOLIDATING				AND QUALIT	Y BASIC SER	VICES				
						SOCIAL COHESIC		COMMUNITIES	3							
			<mark>NT FRAMEWOF</mark> OPMENT STRA			ON AND ACCESS DUALITY OF LIFE	<u> </u>									
(FSGDS		H AND DEVEL	OPMENI SIKA	ILGT		OCIAL COHESION	ı									
		TING REFORM	IS		ENVIRONME		<u> </u>									
						SASTER SERVICE										
OLIOTAL	NADI E DEVE	OBMENT OF	(1 (OD O)			ID COMMUNITY F		TE 0110T 4 IN 4	DI E 110E 0E 7	FERRESTRIAL		0.0110741114		FORFOTO 6		
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)			OTECT, RESTORE ATION, AND HALT							BLY MANAGE	FORESTS, C	OMBAI	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJ	ECTIVES		LIVERY IMPROVE		DE LAND DEGI	TADATION AIN	D HALI BIODI	VERSITI EGG					
Ward	Communi	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		ast performanc e 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/202 4	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
ALL					No of	No of	No of	No of			No.			CAPEX	CAPEX	CAPEX
ALL		The effective and efficient utilization of the MMM's fleet	Install vehicles tracking system		vehicles that have installed a tracking system. To ensure better utilisation and manageme nt of fleet	vehicles that have installed tracking system.	vehicles that have installed a tracking system. To ensure better utilisation and manageme nt of fleet	vehicles installed a tracking system.	TOR developed and provided to SCM for processing	Appointment of Service provider	of Installations in all newly procured fleet (Fleet Register)	No of Installations in all newly procured fleet (Fleet Register)	Certificate of installation and monitoring system	CAPLA	CAPLA	CALLX
ALL		Perform the routine minor maintenanc e for all vehicles brought to Mechanical Workshop.	Procure parts and ensuring that service providers are paid on time		No. of all MMM's vehicles brought attended for routine minor maintenanc e.	No of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenan ce.	No of all MMM's vehicles brought attended for routine minor maintenan ce.	No of all MMM's vehicles brought attended for routine minor maintenan ce.	No of all MMM's vehicles brought attended for routine minor maintenan ce.	No of all MMM's vehicles brought attended for routine minor maintenan ce.	No of all MMM's vehicles brought attended for routine minor maintenan ce.	Number of vehicles booked and attended. Job Cards	OPEX	OPEX	OPEX
ALL		Improve performanc e of fleet manageme nt	Procure parts and ensuring that service providers are paid on time		Number of vehicles serviced and maintained	No of all MMM's vehicles serviced and maintained	Number of vehicles serviced and maintained	No of all MMM's vehicles serviced and maintained	No of all MMM's vehicles serviced and maintained	No of all MMM's vehicles serviced and maintained	No of all MMM's vehicles serviced and maintaine d	No of all MMM's vehicles serviced and maintained	Number of vehicles booked and attended. Job Cards	OPEX	OPEX	OPEX

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	CE DELIVERY										
MEDIUM	I TERM STRAT	EGIC FRAME	WORK (MTSF)		=	CONSOLIDATING				AND QUALIT	Y BASIC SER	VICES				
						SOCIAL COHESIO	N AND SAFE	COMMUNITIES	3							
			IT FRAMEWOR			ON AND ACCESS										
_		H AND DEVELO	OPMENT STRA	TEGY		UALITY OF LIFE										
(FSGDS)			_			OCIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	S		ENVIRONME											
						SASTER SERVICE D COMMUNITY FA										
CHETAIR	NABLE DEVEL	ODMENT COA	I (SDC)			OTECT, RESTORE		TE CLICTAINIA	DI E LISE OF T	EDDECTRIAL	ECOSVETEM	C CHICTAINIAE	OLV MANAGE	EODESTS C	OMPAT	
SUSTAIL	NADLE DEVEL	OF WENT GOA	it (3DG)			ATION, AND HALT							DET WIANAGE	FORESTS, C	OWIDAI	
MANGAI	UNG STRATE	SIC IDP DEVEL	OPMENT OBJ	ECTIVES		IVERY IMPROVE		DE EAND DEGI	TADATION AN	D HALL BIOD	VERSITI EOC					
Ward	Communi	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty	e/Project	g	ast	Outcome	Target SDBIP SDBIP Target Target Target POE to be and and ar										and
	Aspiratio	•		performanc	Key	2023/2024 Output Target provided OPEX OPEX OPEX										
	ns No.			e 2022/2023	Performan		Key	2023/2024						Budget	Budget	Budget
					ce		Performan							2023/202	2024/202	2025/202
					Indicator		ce							4	5	6
					N		Indicator						005	0051/	0.05.1/	0.05.1/
ALL		Improve performanc	Inspections conducted		Number of vehicles	No of vehicles	Number of vehicles	No of vehicles	No of vehicles	No of vehicles	No of vehicles	No of vehicles	COFs certificate	OPEX	OPEX	OPEX
		e of fleet	at the MMM		inspected	inspected for	inspected	inspected	inspected	inspected	inspected	inspected	for			
		manageme	fuel stations		for	roadworthiness	for	for	for	for	for	for	renewal			
		nt	and brought		roadworthin	Todawortimiooo	roadworthi	roadworthi	roadworthi	roadworthi	roadworthi	roadworthi	and valid			
			for COF		ess		ness	ness	ness	ness	ness	ness	licenses			
			renewal.										issued.			
ALL		% of	All		Percentage	100%	Percentage	100%	100%	100%	100%	100%	Accident	OPEX	OPEX	OPEX
		Effective	accidents		of accidents		of		accidents	accidents	accidents	accidents	Register			
		administrati	are reported		and losses		accidents		and losses	and losses	and losses	and losses				
		on of	and		incidents		and losses		reported,	reported,	reported,	reported,				
		accidents	processed		processed		incidents									
		and losses of vehicles					processed								ĺ	
	1	or verticles		1				l	l		1	l	l .	l	1	

8.1.5. Public Safety and Security

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	M TERM STRA	TEGIC FRAME	WORK (MTSI	7)		PRIORITY 4: COI PRIORITY 6: SO				RELIABLE AN	ND QUALITY BA	ASIC SERVICES	3			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEW	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
	STATE GROWT			RATEGY (FSGD	S)	IMPROVED QUA	AL COHESION									
	LAR 88 REPOR					FIRE AND DISAS	TER SERVICES									
	INABLE DEVE		, ,			SDG 15 – PROTE DESERTIFICATION							STAINABLY M	ANAGE FO	RESTS, CC	MBAT
MANG	AUNG STRATE	GIC IDP DEVE	LOPMENT OF	BJECTIVES		SERVICE DELIVE										
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/2 025	CAPEX and OPEX Budget 2025/2 026
							PUBLI	C SAFETY								
ALL	Admirative Support	CONTRAV ENTION MANAGEM ENT SYSTEM	Procurem ent of license fee	Fully functional electronic speed law enforcemen t system	Percentage of a fully functional electronic speed law enforcemen t system	100% of a fully functional electronic speed law enforcement system	Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcemen t system	Draft specification s submitted to Supply Chain	Engagem ent with supply chain to approve the specificati ons and to advertise the item.	Specifications advertised and closed after the advert period,	Supply chain process unfold and a service provider is appointed		629 752 CAPEX	855122 CAPEX	498 CAPE X 850
ALL	Admirative Support	SPEED LAW ENFORCE MENT CAMERAS- HANDHELD CAMERAS	SCM Processe s	Installation for a fully functional electronic speed law enforcemen t system	Number of Apparatus	Procurement of 4 Apparatus	None	None	A requisition will be submitted to Supply Chain to create an official order	An official order will be created	Cameras will be delivered	Project complete		473 142 CAPEX	0 CAPE X	249 425 CAPEX

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIL	IM TERM STRA	TEGIC FRAME	WORK (MTSF	-)			NSOLIDATING TH			RELIABLE AN	ND QUALITY B	ASIC SERVICE	S			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEW	ORK (IUDF)		02 - INCLUSION										
FREE	STATE GROWT	H AND DEVEL	OPMENT ST	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
							OMMUNITY FAC									
SUSTA	AINABLE DEVE	LOPMENT GOA	AL (SDG)			SDG 15 – PROTE DESERTIFICATION	CT, RESTORE A ON, AND HALT AI						JSTAINABLY M	ANAGE FO	RESTS, CO	MBAT
MANG	AUNG STRATE	GIC IDP DEVE	LOPMENT OF	BJECTIVES			RY IMPROVEME									
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/2 025	CAPEX and OPEX Budget 2025/2 026
ALL	Admirative Support	Crime prevention projects	Crime preventio n projects		Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime preventio n activities to be conducte d tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots		OPS	OPS	
ALL	Admirative Support	Crime prevention projects	Street Trading by – law enforcem ent		Number of street trading operations to enforce by- laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operation s to be conducte d	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted		OPS	OPS	
ALL	Admirative Support	Un- roadworthy vehicles Road safety project	Un- roadworth y vehicles Road safety project		Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworth y vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles		OPS	OPS	
ALL	Admirative Support		Driver fitness road safety project		Number of notices issued to motorist driving	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving	250 x Notices issued to motorist driving	250 x Notices issued to motorist driving without	250 x Notices issued to motorist driving	250 x Notices issued to motorist driving		OPS	OPS	

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	M TERM STRA	TEGIC FRAME	WORK (MTSF	-)		PRIORITY 4: COM PRIORITY 6: SOO				RELIABLE AN	ID QUALITY BA	ASIC SERVICES	3			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEW	ORK (IUDF)		02 - INCLUSION										
FREE S	STATE GROWT	H AND DEVEL	OPMENT ST	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
OLIOTA	IN A DUE DEVE	L COMENT OF	VI (00.0)			HOUSING AND C			OLIOTAINIA DI E		DECEDIAL FOR	0.VOTEMO 011	OTAINIA DI VIA	<u> </u>	DE0T0 00	MADAT
		LOPMENT GOA	• •			SDG 15 – PROTE DESERTIFICATION	ON, AND HALT AI	ND REVERSE L					STAINABLY M.	ANAGE FO	KES15, CC	JIVIBA I
		GIC IDP DEVE														
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024 Performance Indicator Without safety belts Safety December 2 Quarter 2 Quarter 3 Quarter 4 Target Squarter 3 Target Squarter 3 Target Squarter 3 Target Squarter 3 Target Squarter 4 Target Squarter 3 Target Squarter 3 Target Squarter 3 Target Squarter 4 Target Squarter 3 Target Squarter 4 Target Squarter 3 Target Squarter 3 Target Squarter 3 Target Squarter 4 Target Squarter 3 Tar										
					without safety belts			without safety belts	without safety belts			without safety belts				
ALL	Admirative Support		9mm Handgun s	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	9mm Handguns	Procuremen t of 280 9mm hand gyns	Decision taken at the BAC that the tender be re- advertise and that the process must start up fresh. New documents been drafted for submission.	Re advertise ment	Closing of bid and supply chain processes unfold	Appointmen t of service provider and procuremen t of guns	RO	788 491 Capex	1 070 673 Capex	748 275 Capex

NATIO	NAL KEY PERF	FORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	M TERM STRA	TEGIC FRAME	WORK (MTSF	-)		PRIORITY 4: COI PRIORITY 6: SO	NSOLIDATING TH			RELIABLE AI	ND QUALITY BA	ASIC SERVICES	3			
INTEG	RATED URBAN	DEVELOPME	NT FRAMEW	ORK (IUDF)		02 - INCLUSION		AND SAFE COI	MINIONTILS							
FREE	STATE GROWT	H AND DEVEL	OPMENT ST	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT	& WASTE									
						FIRE AND DISAS	TER SERVICES									
							OMMUNITY FAC									
SUSTA	AINABLE DEVE	LOPMENT GOA	AL (SDG)			SDG 15 – PROTE DESERTIFICATION	ECT, RESTORE A ON, AND HALT A						STAINABLY M	ANAGE FO	RESTS, CO	DMBAT
MANG	AUNG STRATE	GIC IDP DEVE	LOPMENT OF	BJECTIVES		SERVICE DELIVI	ERY IMPROVEME	NT								
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Shotguns Shotguns t of 40 taken at the advertise bid and t of service CAPEX CAPE										
ALL	Admirative 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	Shotguns			taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission	advertise ment				CAPEX	CAPE X	249425 CAPEX
ALL	Admirative 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	Bullet proof Vests	Procuremen t of bullet proof vests	Decision taken at the BAC that the tender be re- advertise and that the process must start up fresh. New documents been drafted for submission	Re advertise ment	Closing of bid and supply chain processes unfold	Appointmen t of service provider and procuremen t of guns	RO	473 142 CAPEX	R0	RO

NATIO	NAL KEY PERF	FORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY										
MEDIU	M TERM STRA	TEGIC FRAME	WORK (MTSF	-)		PRIORITY 4: COI PRIORITY 6: SO	NSOLIDATING TH	IE SOCIAL WA	GE THROUGH I	RELIABLE AN	ND QUALITY BA	ASIC SERVICE	S				
INTEG	RATED URBAN	DEVELOPME	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION		AND SAIL COI	MINIOIAITIES								
FREE	STATE GROWT	H AND DEVEL	OPMENT ST	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE										
						BUILIDING SOCI	AL COHESION										
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT &	& WASTE										
						FIRE AND DISAS	TER SERVICES										
						HOUSING AND C	OMMUNITY FAC	ILITIES									
SUSTA	INABLE DEVE	LOPMENT GOA	AL (SDG)			SDG 15 - PROTE							JSTAINABLY M	ANAGE FO	RESTS, CC	MBAT	
MANG	AUNG STRATE	GIC IDP DEVE	LOPMENT OF	BJECTIVES					AND DEGRADA	ATION AND I	IALT DIODIVE	COTT LOCO.					
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Target 2023/2024										
6,8	6.10,	Law Enforcemen	Visible policing		Number of law	10 law							OPS	OPS	OPS		
8	8.7	t Projects	and		enforcemen	projects and	projects and	t projects and patrols	t projects	ent	t projects	t projects and patrols					
16	16.6	and patrols	operation s		t projects and patrols	patrois	patrois	and patrois	and patrols	projects and	and patrols	and patrois					
20	20.6									patrols							
21	21.17																
28	28.11																
20	20.11																
20	20.5		Traffic	Regular	No Baseline	Regular patrols	Regular	Regular	Regular	Regular	Regular	Regular	OPS	OPS	OPS		
20	20.5		congestio	patrols will be	new target	will be	patrols will be	patrols will	patrols will	patrols	patrols will	patrols will	013	010	013		
			n at Mim osa Mall	conducted		conducted	conducted	be conducted	be conducted	will be conducte	be conducted	be conducted					
			due to taxis and							d							
			Lucas Steyn														
			robot														
		l .			l			l .	l	1	l						

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
	JM TERM STRA		•			PRIORITY 6: SO	NSOLIDATING TH			RELIABLE AN	ID QUALITY BA	ASIC SERVICES	5			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE	STATE GROWT	H AND DEVEL	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUA BUILIDING SOCI										
	ILAR 88 REPOR					SDG 15 - PROTE	STER SERVICES COMMUNITY FACECT, RESTORE A	ND PROMOTE					STAINABLY M	ANAGE FO	RESTS, CO)MBAT
MANG	AUNG STRATE	GIC IDP DEVEI	OPMENT OF	BJECTIVES		SERVICE DELIVE	<mark>ON, AND HALT AI</mark> ERY IMPROVEME		AND DEGRAD	ATION AND H	ALT BIODIVER	SITY LOSS.				
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/2 025	CAPEX and OPEX Budget 2025/2 026
21	21.16		Intensify law Enforcem ent due to a culture of disregard for traffic rules and regulation s	Visible policing and operations		Number of law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcemen t projects and patrols	2 of law enforcemen t projects and patrols	3 of law enforcem ent projects and patrols	2 of law enforcemen t projects and patrols	3 of law enforcemen t projects and patrols	OPS	OPS	OPS	
24	24.6	Speed	Conduct	New target	One speed	50 speed law	Number of	Number of	10 speed	15 speed	10 speed	15 speed law	OPS	OPS	OPS	
25	25.11	cameras in Benadie drive,	one speed camera	No baseline	camera operation per ward	enforcement projects	speed law enforcement projects	speed law enforcemen t projects	law enforcemen t projects	law enforcem ent	law enforcemen t projects	enforcemen t projects				
26	26.10	Hudson Drive Castelyn road, Currie Avenue, Genl De Wet and Memorium road Uitsig	operation per ward							projects						

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	M TERM STRA	TEGIC FRAME	WORK (MTSF	·)		PRIORITY 4: COM PRIORITY 6: SOC				RELIABLE AN	D QUALITY BA	SIC SERVICES				
INTEG	RATED URBAN	DEVELOPMEN	T FRAMEWO	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE S	STATE GROWT	H AND DEVELO	OPMENT STR	ATEGY (FSGD	S)	IMPROVED QUAI										
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C										
SUSTA	INABLE DEVE	LOPMENT GOA	L (SDG)			SDG 15 – PROTE DESERTIFICATION							STAINABLY M	ANAGE FO	RESTS, CO	MBAT
MANG	AUNG STRATE	GIC IDP DEVEL	OPMENT OF	JECTIVES		SERVICE DELIVE			AND DEGRADA	THOM AILD II	ALI BIODIVER	0111 2000.				
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/2 025	CAPEX and OPEX Budget 2025/2 026
25	25.12	Control of illegal parking next to Rosepark hospital Gustaveave nue and Schnehage street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	OPS	OPS	OPS	
45 47	45.7 47.14	Traffic control Church Street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	OPS	OPS	OPS	

8.1.6. Office of the City Manager

	AL KEY PERFO					RNANCE AND PU											
	TERM STRATE					BUILDING A CAPA	ABLE, ETHICAL	. AND DEVELO	PMENTAL STA	TE							
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK (I	UDF)		ION AND ACCESS											
					03 – GROWT												
EDEE O	TATE ODOMETIL	AND DEVELO	DATE OF A TEO	V (E00D0)	04 - GOVERI												
	AR 88 REPORTI		PMENT STRATEG	Y (FSGDS)	GOOD GOVE												
								ND OUGTAINA	DI E EGGNIGH	0.0000000000	FILL AND D	ODLIGEN/E	EMBL OVMEN	T AND DEAD	NT WORK E	OD 411	
SUSTAIL	NABLE DEVELO	PINENT GOAL	. (SDG)			MOTE SUSTAINED RENGTHEN THE M										OR ALL.	
MANCA	INC STRATEC	IC IDB DEVELO	PMENT OBJECT	IVES		SATIONAL STREN		EMENTATION	AND REVITALIZ	E THE GLUE	AL PARINE	KSHIP FUK S	USTAINABLE	EDEVELOPI	IENI.		
WANGA	UNG STRATEG	IC IDF DEVELO	PENIENT OBJECT	IVES		ANSFORMATION	3111										
Ward	Community	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX	
No.	Aspirations	e/Project		ast	Outcome	Target	SDBIP	SDBIP	Target	Target	Target	Target	POE to	and	and	and	
	No.			performanc	Key	2023/2024	Output Key	Target					be	OPEX	OPEX	OPEX	
				e 2022/2023	Performan		Performan	2023/2024					provided	Budget	Budget	Budget	
					ce		ce				2023/202	2024/202	2025/2 026				
					Indicator	cator Indicator 4 5 Internal Audit Unit											
		_															
ALL	Admirative	Functional	A functional	4	Number of	4		4	1 meeting	1 meeting	1 meeting	1 meeting		OPEX	OPEX	OPEX	
	Support	Audit	Audit		Audit	Audit											
		Committee	Committee		Committee		Committee						and				
			that meets at least 4 times		meetings held		meetings held						agendas, Attendanc				
			per year		rieid		rieid						e				
			per year										registers				
													of				
													meetings				
													Minutes				
													of				
													meetings				
ALL	Admirative	Functional	A functional	2	Number of	2	Number of	2		1 Report		1 Report	AC	OPEX	OPEX	OPEX	
	Support	Audit	Audit		Audit		Audit			to Council		to Council	Reports				
		Committee	Committee		Committee		Committee						to Council				
			that reports at		reports to		reports to										
			least twice a		Council		Council										
			year to Council														
ALL	Admirative	Functional	A functional IA	30	Number of	30	Number of	30	4 IA reports	8 IA	9 IA	9 IA	IA	OPEX	OPEX	OPEX	
/ \	Support	Internal	activity		IA reports		IA reports		issued	reports	reports	reports	Reports	0. 2.	0. 2.	J. 2.	
		Audit Unit	operating		issued		issued			issued	issued	issued	issued		ĺ		
			according to												ĺ		
			the IIA										ĺ		ĺ		
			Standards and										ĺ		ĺ		
			approved risk-										ĺ		ĺ		
			based audit										ĺ		ĺ		
			plan												ĺ		
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NATION	AL KEY PERFO	RMANCE AREA	A (NKPA)		GOOD GOVE	RNANCE AND PU	BLIC PARTICIP	ATION								
	TERM STRATE					BUILDING A CAPA			PMENTAL STA	ATE						
INTEGRA	ATED URBAN D	EVELOPMENT	FRAMEWORK (I	UDF)		ION AND ACCESS										
					03 – GROWT 04 – GOVERN											
FREE ST	TATE GROWTH	AND DEVELOR	PMENT STRATEG	Y (ESGDS)	GOOD GOVE											
	AR 88 REPORTI			. (. 0000)	GOOD GOVE											
	NABLE DEVELO				SDG 8 - PRO	MOTE SUSTAINE	O, INCLUSIVE A	ND SUSTAINA	BLE ECONOM	IC GROWTH,	FULL AND PI	RODUCTIVE	EMPLOYMEN	T AND DEC	NT WORK F	OR ALL.
						RENGTHEN THE M		EMENTATION	AND REVITALI	ZE THE GLOE	BAL PARTNE	RSHIP FOR S	USTAINABLI	E DEVELOPI	MENT.	
			PMENT OBJECT		SPATIAL TR	SATIONAL STRENGANSFORMATION										
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/2 026
					maroator		maioatoi							-		020
		•			•		Risk Ma	nagement	Unit	•				•		
ALL	Administrati ve Support	Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1	Number of risk registers developed.	1		1			Risk assessme nt report	OPEX	OPEX	OPEX
ALL	Administrati ve Support	Risk manageme nt reports developed	Reduce and manage Risks to acceptable appetite	3	Number of risk manageme nt reports developed	4	Number of risk manageme nt reports developed.	4	1	1	1	1	Risk Monitorin g Report	OPEX	OPEX	OPEX
ALL	Administrati ve Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	4	Number of awareness sessions held	4	Number of Risk Manageme nt awareness sessions held.	4	1	1	1	1	Attendanc e register/pr esentatio n/ pamphlet	OPEX	OPEX	OPEX
	I	I		l.	I		IPT	N	1	I	1	1	1			
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastructur e through: 1) De tailed Surveys, Investigatio nal Studies;	7.15 km	Number of Kilometers Constructed	0.5 km	km of fully functional and UA compliant Trunk Route	0.5 km	0	Appointm ent of Contracto r	25% Of 0.5 km	100% of 0.5 km		14 500 000	15 000 000	0
			2) Im proved Project Cost													

	AL KEY PERFO					RNANCE AND PU			DMENTAL OTA							
	I TERM STRATE		FRAMEWORK (II	JDF)		BUILDING A CAPA		AND DEVELO	PMENIAL SIA	.IE						
iii Loit		EVELOT IIIETT	Troum Errorar (in	.,	03 - GROWT	Ή,										
					04 – GOVERI											
			MENT STRATEG	Y (FSGDS)	GOOD GOVE											
	AR 88 REPORTI NABLE DEVELO				GOOD GOVE	ERNANCE OMOTE SUSTAINEI	NCI HSIVE	NID SUSTAINA	BI E ECONOM	C CPOWTH	EIII AND D	PODLICTIVE	EMDI OVMEN	IT AND DECE	NT WORK E	OP ALL
3031AII	NABLE DEVELO	FWENT GOAL	(300)			RENGTHEN THE M										OR ALL.
MANGA	UNG STRATEGI	C IDP DEVELO	PMENT OBJECT	VES	 ORGANIS SPATIAL TR. 	SATIONAL STRENG ANSFORMATION										
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/2 026
Ward 1, 2, 3, 5, 13, 14, 18	-	BUS STOPS (WITH POLES)	Provision of Universally accessible bus stops: 1)Improved Performanc e Monitoring; 2) Conduct Improved and Continuous	None (New Project)	No of Pole Stops Erected	38 Pole Stations	Total number of Pole Bus Stopes	38 Pole Stations	38 Pole Stations					5 000 000	0	0
All		INTELLIGE	Compliance and Quality Audits	None (New	Starter	Operate and	System	Operate	0	0				8 000 000	0	2 600
		NT TRANSPO RT SYSTEM	nt of intelligent transport system for IPTN	Project)	Services Ticketing System	Maintain the system	deployed on buses, Selling Points and Integrated to SANRAL ABT	and Maintain the system								000
Ward 1, 2, 3, 5, 13, 14	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universally accessible bus stops: 1)Improved Performanc e Monitoring; 2) Conduct Improved and Continuous Compliance	None (New Project)	No of Bus Stations Completed	8 Sheltered bus stops	Number of completed Bus Stations (sheltered stops)	8 Sheltered bus stops	8 Sheltered bus stops					5 200 000		

NATION	AL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND PU	BLIC PARTICIP	ATION								
MEDIUM	TERM STRATE	GIC FRAMEW	ORK (MTSF)			BUILDING A CAPA			PMENTAL STA	TE						
INTEGRA	ATED URBAN D	EVELOPMENT	FRAMEWORK (I	UDF)	02 - INCLUS	ION AND ACCESS										
					03 – GROWT	H,										
EDEE 61	TATE CROWTH	AND DEVELOR	PMENT STRATEG	V (ECCDC)	04 – GOVERI											
	AR 88 REPORTI			it (FSGDS)	GOOD GOVE											
	NABLE DEVELO					MOTE SUSTAINE	NCLUSIVE A	ND SUSTAINA	BLE ECONOM	IC GROWTH	FULL AND P	RODUCTIVE	EMPL OYMEN	IT AND DECE	NT WORK F	OR ALL
00017111	17 (DLL DL 1220	,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(020)			RENGTHEN THE M										OIT /TEL
MANGA	UNG STRATEGI	IC IDP DEVELO	PMENT OBJECT	IVES		SATIONAL STRENG ANSFORMATION	GTH									
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5	CAPEX and OPEX Budget 2025/2 026
			Audits													
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requiremen ts: 1)Improved Performanc e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of Constructio n Works	50% Complete Transfer Facility	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	Design Complete	Tender Process Complete d	Appointm ent of Service Provider	50% Complete Transfer Facility		6 000 000		
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS (Phase 1)	Bus Depot fully compliant to Universal Access Requiremen ts: 1)Improved Performanc e Monitoring; 2) Conduct Improved and Continuous	None (New Project)	Percentage Completion of Building Works	25% Complete Bus depot	Completed Bus Depot Building Works	25% Complete Bus depot	Tender Advertised (SCM Processes to be finalized)	Appointm ent of contractor	10%	25%		30 000	35 000 000	

NATION	AL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND PU	BLIC PARTICIP	ATION									
MEDIUM	TERM STRATE	GIC FRAMEW	ORK (MTSF)		PRIORITY 1:	BUILDING A CAPA	BLE, ETHICAL	AND DEVELO	PMENTAL STA	TE							
INTEGRA	ATED URBAN D	EVELOPMENT	FRAMEWORK (II	JDF)	02 - INCLUSI 03 - GROWT 04 - GOVERN												
FREE ST	ATE GROWTH	AND DEVELOR	PMENT STRATEG	Y (FSGDS)	GOOD GOVE	RNANCE											
CIRCUL	AR 88 REPORTI	ING REFORMS			GOOD GOVE	RNANCE											
SUSTAIN	NABLE DEVELO	PMENT GOAL	(SDG)			MOTE SUSTAINED										OR ALL.	
MANGA	UNG STRATEG	IC IDP DEVELO	PMENT OBJECT	VES		SATIONAL STRENG ANSFORMATION	ЭТН										
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	P Final IDP Target SDBIP SDBIP SDBIP Target 2023/2024 Output Key Performan ce Final SDBIP SDBIP Target Ce SDBIP SDBIP SDBIP Target SDBIP Target SDBIP Target SDBIP SDBIP Target SDBIP Targe											
			Compliance and Quality Audits														
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 1)	Functional and Compliant Civil Works: 1)Strict adherence to Environmental Authorization Conditions 2) Improved Quality Testing and Monitoring.	90%	Percentage Completion of Bus Depot Earthworks and civils works	100% Completed Bus Depot Earthworks and civils works	Percentage Completion of Bus Depot Earthworks and civils works	100% Complete Bus Depot Earthworks and civils works		90%		100% Complete Bus Depot Earthwork s and civils works		30 000 000			

8.1.7. Technical Services

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY										
MEDIUM	TERM STRAT	TEGIC FRAME	WORK (MTSF)		PRIORITY 4:	CONSOLIDATING	THE SOCIAL	WAGE THROU	JGH RELIABL	E AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR			ON AND ACCESS										
				TEGY (FSGDS)	_	UALITY OF LIFE										
		TING REFORM				STORMWATER /										
		OPMENT GOA				URE ACCESS TO		E, RELIABLE,	SUSTAINABLI	E AND MODER	N ENERGY FO	OR ALL.				
			LOPMENT OBJ			LIVERY IMPROVE						•				
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202
	•	•	•	•	•		Roads and	Stormwa	iter	•	•		•	•		•
8, 17	8.3 & 17.5	T1432 MAN 10786 BERGMAN SQUARE UPG	To ensure the provision of services to communitie s in a sustainable manner.	60 % complete	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km			4.4 Km		Completio n Certificate and Close out report	337201 1,47	0,00	0,00
19		T1534B: VERENIGI NG AVENUE EXTENTIO N: ROADS	To ensure the provision of services to communitie s in a sustainable manner.	80 %Complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km		1.9 Km			Completio n Certificate and Close out report	337440 2,00	0,00	0,00
19		T1532: VISTA PARK BULK STORMWA TER	To ensure the provision of services to communitie s in a sustainable manner.	Design Complete	Kilometers of bulk stormwater built.	1,6 Km	Kilometers of bulk stormwater built.	1.6 Km			1.6 Km		Completio n Certificate and Close out report	191562 93,07	0,00	0,00
ALL		RESEALIN G OF STREETS/ SPEED HUMPS	To ensure the provision of services to communitie s in a sustainable manner.	10 Km	Kilometers of road resurfaced, resealed and rehabilitated per lane.	65 Km	Kilometers of road resurfaced, resealed and rehabilitate d per lane.	6 Km	1 Km	1 Km	2 Km	2 Km	Progress report, completion certificate and closeout report.	154170 11,70	8012063, 81	19469157 ,40
ALL		STORMWA TER REFURBIS HMENT	To ensure the provision of services to	3 km	Kilometers of stormwater improved	10 Km	Kilometers of stormwater improved	3 Km	1 Km			2 Km	Progress report, completion certificate	507759 4,24	2011028, 02	5415254, 98

NATION.	AL KEY PERF	ORMANCE AR	REA (NKPA)		BASIC SERV	ICE DELIVERY										
		TEGIC FRAME				CONSOLIDATING		WAGE THROU	IGH RELIABLI	E AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR			ION AND ACCESS	<u> </u>									
				TEGY (FSGDS)		QUALITY OF LIFE										
		TING REFORM			ROADS AND	STORMWATER /	WATER AND S	SANITAION		- AND MODED	N ENERGY E					
		OPMENT GOA	LOPMENT OBJ	ECTIVES		LIVERY IMPROVE		E, RELIABLE,	SUSTAINABLE	AND MODER	N ENERGY FO	JR ALL.				
Ward	Communi	Programm	Strategies	Baseline/Past	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project	J	performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
			communitie s in a sustainable manner.		and or rehabilitated		and or rehabilitate d						and closeout report.			
ALL		REFURBIS HMENT MANAGEM ENT SYSTEM	To ensure the provision of services to communitie s in a sustainable manner.	Condition Assessment stage	Updated and approved road and stormwater manageme nt information system.	2	Updated and approved road and stormwater manageme nt information system.	1				1	Refurbish ment managem ent system report and maintenan ce plan report.	212961 5,56	2098964, 96	522705,9 9
ALL		DEVELOP MASTER PLANS	To ensure the provision of services to communitie s in a sustainable manner.	Inception	Updated and approved sector plans.	1	Updated and approved sector plans.	Condition Assessme nts and Situation analysis.				Condition Assessme nts and Situation analysis.	Analysis report.	188081 1,00	2098964, 96	522705,9 9
6	6.2	MAPANGW ANA STREET: FREEDOM SQ; UPGRADE	To ensure the provision of services to communitie s in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.8 Km	Kilometers of gravel roads upgraded to surface roads per lane.	15% of 1.8 km				15% of 1.8 km	Constructi on Progress report.	222299 0,00	3635308, 62	261353,0 0
1	1.6	BATHO ROADS: UPGRADIN G OF ROADS AND STORMWA TER	To ensure the provision of services to communitie s in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane.	3 km	Kilometers of gravel roads upgraded to surface roads per lane.	10% of 3 Km				10% of 3 Km	Constructi on Progress report.	252914 5,00	4858387, 62	261353,0 0
31	31.1	T1523: SECTION G	To ensure the provision of services to	Design complete.	Kilometers of gravel roads upgraded to	3.8 Km	Kilometers of gravel roads upgraded	10% of 3.8 km				10% of 3.8 km	Constructi on Progress report.	257472 4,23	3046693, 92	522705,9 9

		ORMANCE AR				ICE DELIVERY										
_		TEGIC FRAME				CONSOLIDATING		WAGE THROU	IGH RELIABLE	E AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR	TEGY (FSGDS)		I <mark>ON AND ACCESS</mark> QUALITY OF LIFE	5									
		TING REFORM		TEGT (F3GD3)		STORMWATER /	WATER AND S	NOITAION								
		LOPMENT GOA				URE ACCESS TO			SUSTAINABLE	AND MODER	N ENERGY FO	OR ALL.				
			LOPMENT OBJ	ECTIVES		LIVERY IMPROVE		,,								
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performan ce	Final IDP Target 2023/2024	Final SDBIP Output Key Performan	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202
					Indicator		ce Indicator							024	5	6
		UPGRADE S	communitie s in a sustainable manner.		surface roads per lane.		to surface roads per lane.									
38	38.1	T1525: BOT RD 601: SECTION D: UPGRADE	To ensure the provision of services to communitie s in a sustainable manner.	Design complete.	Kilometers of gravel roads upgraded to surface roads per lane.	5.6 Km	Kilometers of gravel roads upgraded to surface roads per lane.	5% of 5.6 Km				5% of 5.6 Km	Constructi on Progress report.	244869 0,00	7301340, 78	5646697, 43
2	2.3	T1527B; BOCHABE LA: STREETS: UPGRADE	To ensure the provision of services to communitie s in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	2 Km	Kilometers of gravel roads upgraded to surface roads per lane.	15% of 2 km				15% of 2 km	Constructi on Progress report	363819 1,08	4081454, 63	653382,4 9
2	2.3	T1527C: BOCHABE LA: STREETS; UPGRADE	To ensure the provision of services to communitie s in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.6 Km	Kilometers of gravel roads upgraded to surface roads per lane.	18% of 1.6 Km				18% of 1.6 Km	Constructi on Progress report	363819 1,08	4081613, 90	653382,4 9
10	10.3	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	To ensure the provision of services to communitie s in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km	Kilometers of gravel roads upgraded to surface roads per lane.	10 % of 1.9 Km				10 % of 1.9 Km	Constructi on Progress report	263819 1,00	5965735, 52	354060,9 1
21	21.2	T1536: HEAVY REHABILIT ATION OF	To ensure the provision of services to communitie	Design Complete	Kilometers of road resurfaced, resealed, and	4.6 Km	Kilometers of road resurfaced, resealed, and						Appointme nt of contractor	130771 1,38	5385772, 27	10885999 ,90

		ORMANCE AR				ICE DELIVERY										
		TEGIC FRAME				CONSOLIDATING		WAGE THROU	IGH RELIABLI	E AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR			ION AND ACCESS	3									
				TEGY (FSGDS)		QUALITY OF LIFE										
		TING REFORM			ROADS AND	STORMWATER /	WATER AND S	SANITAION	CHOTAINADLE	- AND MODED	N ENERGY E	DD ALL				
		OPMENT GOA	LOPMENT OBJ	ECTIVE C		LIVERY IMPROVE		, RELIABLE,	SUSTAINABLE	AND MODER	N ENERGY FO	JR ALL.				
Ward	Communi	Programm	Strategies	Baseline/Past	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project	Č	performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/202	and OPEX Budget 2025/202
		ZASTRON STREET	s in a sustainable manner.		rehabilitated per lane.		rehabilitate d per lane.									
21	21.2	T1537: HEAVY REHABILIT ATION OF NELSON MANDELA STREET	To ensure the provision of services to communitie s in a sustainable manner.	Design Complete	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	4.4 Km	Kilometers of road resurfaced, resealed, and rehabilitate d per lane.						Appointme nt of contractor	173254 4,89	5466698, 41	13851708 ,77
19		T1538: UPGRADIN G INTERSEC TION ST GEORGE ST & PRES BRAND	To ensure the provision of services to communitie s in a sustainable manner.	None	Number of road intersection s upgraded.	1	Number of road intersection s upgraded.	15 % of 1 intersection				15 % of 1 intersection	Design report and Constructi on Progress report	162914 5,00	2777317, 09	392029,4 9
ALL	19.1	T1539: UPGRADIN G OF TRAFFIC INTERSEC TIONS	To ensure the provision of services to communitie s in a sustainable manner.	Design Complete	Number of road intersection s upgraded.	1	Number of road intersection s upgraded.	80 % of 1 intersection			50 % of 1 intersectio n	60 % of 1 intersection	Constructi on Progress report	278743 6,00	5106146, 00	2017032, 52
39	39.2	T1522: THA RD 2029, 2044 and 2031: UPGRADE	To ensure the provision of services to communitie s in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km	Kilometers of gravel roads upgraded to surface roads per lane.	5 % of 4.4 Km				5 % of 4.4 Km	Design Report and Constructi on Progress report	177003 9,54	3461712, 38	2613529, 96
3	3.2	T1428A MAN RD 198 199&200 BOCH	To ensure the provision of services to communitie s s in a	Construction stage.	Kilometers of gravel roads upgraded to surface	2.96 Km	Kilometers of gravel roads upgraded to surface				2.96 Km		Progress report, completion certificate and	200000	-	-

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY										
		TEGIC FRAME				CONSOLIDATING	THE SOCIAL	WAGE THROL	IGH RELIABLE	AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR	RK (IUDF)		ON AND ACCESS										
FREE S	TATE GROWT	H AND DEVEL	OPMENT STRA	TEGY (FSGDS)	IMPROVED G	UALITY OF LIFE										
CIRCUL	AR 88 REPOR	TING REFORM	IS			STORMWATER /										
SUSTAI	NABLE DEVEL	OPMENT GOA	AL (SDG)		SDG 7 – ENS	URE ACCESS TO	AFFORDABLE	, RELIABLE,	SUSTAINABLE	AND MODER	N ENERGY FO	OR ALL.				
MANGA	UNG STRATE	GIC IDP DEVEI	LOPMENT OBJ			LIVERY IMPROVE	MENT	_				_				
Ward	Communi	Programm	Strategies	Baseline/Past	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
			sustainable manner.		roads per lane.		roads per lane.						closeout report.			
	•	•	•	•	•	•	Water and	d Sanitatio	n			•			•	•
ALL	Continua tion from 2016 to 2021 IDP	GIS SYSTEM INFORM A TION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographi cal informati o n system (GIS)	Updated Geograph ical informatio n system (GIS)	Updated Geograp h ical informati o n system (GIS)	Updated Geograp h ical informati o n system (GIS)	Appoint PSP	Continue with GIS update	Continue with GIS update	Continue with GIS update	Appointme nt letter and progress report	500 000	194 233	-
		BLOEMSP RUIT URGENT REFURBIS HMENT												500 000	2 219 809	5 227 060
28	28.4 & 28.5	BOTSHAB ELO SECTION K PUMPSTA TION AND RISING MAIN	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	Stage 3 – Detailed Designs	10km Kilometers of sewer pipes upgraded and or refurbished	10km	Complete Stage 1 Inception), Stage 2 (Prelim Design), Stage 3 (Detail Design) and start with Stage 4 Procureme nt	Start with Stage 4 Procureme nt	Complete Stage 1 Inception),	Complete Stage 2 (Prelim Design),	Complete Stage 3 (Detail Design) and start with Stage 4 Procurem ent	Proceed with Stage 4 Procureme nt	Appointme nt letters PSP and contractor	5 388 699	2 325 249	-
ALL	Continuati on from 2016 to 2021 IDP	SEWER MASTER AND DEVELOP MENT PLANS	Develop Sewer Masterplan and Water Services Developme nt Plan to align with the latest	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with developme nt of WSDP	Continue with developme nt of WSDP	Continue with developm ent of WSDP	Approved WSDP	Updated and approved sector plans	2 000 000	582 700	-

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY										
MEDIUM	TERM STRAT	TEGIC FRAME	WORK (MTSF)		PRIORITY 4:	CONSOLIDATING	THE SOCIAL	WAGE THROU	GH RELIABLE	E AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR			ON AND ACCESS	6									
				TEGY (FSGDS)		UALITY OF LIFE										
		TING REFORM			ROADS AND	STORMWATER /	WATER AND S	ANITAION								
		OPMENT GOA				URE ACCESS TO		, RELIABLE,	SUSTAINABLE	AND MODER	N ENERGY FO	OR ALL.				
			LOPMENT OBJ			LIVERY IMPROVE		F:			0	1 0	I D. (1.11)	OAREV	CAREV	CAREY
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPEX and OPEX Budget 2025/202
			approved SDF													
8	Continuati on from 2016 to 2021 IDP	WATER BORNE SANITATIO N MANGAUN G WARD 8	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	None	Number of new sanitation service points meeting minimum standard provided.	300 erven	Appoint PSP and complete Stage 1 and 2 of the appointme nt	Complete stage 2 of the appointme nt	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report	5 000	2 074 134	3 397 589
17	Continuati on from 2016 to 2021 IDP	WATER BORNE SANITATIO N MANGAUN G WARD 17	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	None	Number of new sanitation service points meeting minimum standard provided.	300 erven	Appoint PSP and complete Stage 1 and 2 of the appointme nt	Complete stage 2 of the appointme nt	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report	5 000 000	2 074 134	3 397 589
32	32.2	BOTSHAB ELO MAIN OUTFALL SEWER	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20km	Complete Stage 3 (Designs) and stage 4 (Document ation and Procureme nt) Start with Stage 5 Contract	Start with Stage 5 of the Contract	Complete Stage 3 (Designs)	Complete Stage 4 (Document ation and Procureme nt) Start with Stage 5 Contract	Appoint Contractor	Proceed with contract.	Appointme nt letters PSP and contractor	10 000	15 964 916	-
		REFURBIS HMENT OF SLUDGE												10 324 931	3 329 713	-

MEDIUM	TERM STRAT		WORK (MTSF) NT FRAMEWOR		PRIORITY 4: 02 - INCLUSI	ICE DELIVERY CONSOLIDATING ION AND ACCESS		WAGE THROU	GH RELIABLE	AND QUALIT	Y BASIC SER	VICES				
SUSTAIN	AR 88 REPOR NABLE DEVEL	TING REFORM OPMENT GOA	IS	TEGY (FSGDS)	ROADS AND SDG 7 - ENS	STORMWATER / SURE ACCESS TO LIVERY IMPROVE	AFFORDABLE		SUSTAINABLE	AND MODER	N ENERGY FO	OR ALL.				
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPEX and OPEX Budget 2025/202
		DIGESTER S IN BLOEMSP RUIT WWTW REFURBIS HMENT OF												12 906	4	
ALL	Continuati on from 2016 to 2021 IDP	SEWER SYSTEMS NORTH EASTERN WWTW MECHANI CAL AND ELECTRIC AL WORKS (SLUDGE STREAM)	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Completed Civil work for sludge stream	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 30 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documenta tion	Start SCM process to appoint contractor	Appoint contractor	PSP and Contractor appointme nt letter	164 661 125	20 810 705	19 601 475
		MMM WASTE WATER TREATME NT WORKS REFURBIS HMENT												8 853 603	2 774 761	1 306 765
ALL	Continuati on from 2016 to 2021 IDP	EXTENSIO N BOTSHAB ELO WWTW CIVIL	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	None	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documenta tion	Start SCM process to appoint contractor	Appoint contractor	PSP and Contractor appointme nt letter	1 748 805	4 162 141	19 601 475

		ORMANCE AR				ICE DELIVERY										
		TEGIC FRAME				CONSOLIDATING		WAGE THROU	GH RELIABLI	E AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR			ON AND ACCESS										
				TEGY (FSGDS)		UALITY OF LIFE	WATER AND 6	ANUTAION								
		TING REFORM OPMENT GOA				STORMWATER /			CHCTAINIADLE	AND MODER	U ENERGY FO	ND ALL				
			LOPMENT OBJ	ECTIVES		LIVERY IMPROVE		, KELIABLE,	OUSTAINABLE	AND MODER	N ENERGT FO	JR ALL.				
Ward	Communi	Programm	Strategies	Baseline/Past	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project	on diegies	performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202
ALL	Continuati on from 2016 to 2021 IDP	EXTENSIO N BOTSHAB ELO WWTW MECH AND ELECTRIC AL	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	None	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documenta tion	Start SCM process to appoint contractor	Appoint contractor	PSP and Contractor appointme nt letter	661 125	11 099 043	9 147 355
		REFURBIS HMENT OF SEWER SYSTEMS IN SOUTPAN												2 194 743	160 241	-
ALL	Continuati on from 2016 to 2021 IDP	STERKWA TER WWTW PHASE 3 MECH AND ELECTRIC AL (LIQUID STREAM)	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Completed Civil work for the liquid stream	treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documenta tion	Start SCM process to appoint contractor	Appoint contractor	PSP and Contractor appointme nt letter	2 623 207	29 623 560	27 379 542
ALL	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT/C ONDITION MANAGEM ENT PLAN	Appoint PSP to implement, manage and update the plan	Approved Refurbishment and Condition Management Plan	Updated and managed Refurbishm ent and Condition Manageme nt Plan	Continuous implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishm ent and Condition Manageme nt Plan	Continuous implement ation of Refurbishm ent and Condition Manageme nt Plan	Appoint PSP	Continue with implement ation of Refurbishm ent and Condition Manageme nt Plan	Continue with implement ation of Refurbish ment and Condition Managem ent Plan	Continue with implement ation of Refurbishm ent and Condition Manageme nt Plan	PSP Appointme nt letter and Progress report	437 201	832 428	-
							W	ater								
ALL	Continuati on from	GIS SYSTEM INFORMAT	Appoint PSP to	None	Updated Geographic al	Updated Geographical	Updated Geographic al	Updated Geographi cal	Appoint PSP	Continue with GIS update	Continue with GIS update	Continue with GIS update	Appointme nt letter and	412 104	194 233	-

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERVI	CE DELIVERY										
_		TEGIC FRAME				CONSOLIDATING	THE SOCIAL	WAGE THROU	GH RELIABLE	AND QUALIT	Y BASIC SER	VICES				
INTEGRA	ATED URBAN	DEVELOPMEN	NT FRAMEWOR	K (IUDF)	02 - INCLUSI	ON AND ACCESS										
FREE ST	TATE GROWT	H AND DEVEL	OPMENT STRA	TEGY (FSGDS)	IMPROVED Q	UALITY OF LIFE										
CIRCUL	AR 88 REPOR	TING REFORM	IS			STORMWATER /										
		OPMENT GOA				URE ACCESS TO		E, RELIABLE, S	SUSTAINABLE	AND MODERI	N ENERGY FO	OR ALL.				
			LOPMENT OBJ			LIVERY IMPROVE										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPEX and OPEX Budget 2025/202 6
	2016 to 2021 IDP	ION UPDATE	update the GIS system		information system (GIS)	information system (GIS)	information system (GIS)	information system (GIS)					progress report			
ALL	Continuati on from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADIN G (MASELSP OORT FILTERS)	Appoint Contractor for implementat ion of the project	Completed Designs	Upgraded treatment capacity in megalitres per day	Construction	Upgraded treatment capacity in megalitres per day	75MI/day	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint the contractor	Start with Constructio n	PSP Appointme nt letter and constructio n progress report	30 907 820	28 580 035	3 136 236
21	Continuati on from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUT ION PIPPELINE AND ASSOCIAT ED WORKS FOR REZONING	Appoint PSP and Contractor for implementat ion of the project	None	Kilometers of bulk water pipeline and number of associated works completed	10 of bulk water pipeline and number of associated works completed	Kilometers of bulk water pipeline and number of associated works completed	10 of bulk water pipeline and number of associated works completed	Appoint PSP	Start with Feasibility Study	Continue with feasibility Study	Finalize designs	PSP appointme nt letter and approved feasibility study	1 648 417	1 109 904	522 706
39	Continuati on from 2016 to 2021 IDP	NEW RESERVOI R IN THABA NCHU (20ML)	Complete detailed design, and documentati on	PSP appointed and Feasibility study complete	Completed reservoir	Completed detailed design, and documentation	Completed detailed design, and documenta tion	Completed detailed design, and documenta tion	Draft detailed design report	Complete detailed design report	Start with SCM Processes	Appoint the Contractor	Appointme nt letter.	1 648 417	2 774 761	6 403 180
25	25.2	PELLISSIE R RESERVOI R	Implement the outcomes of the Feasibility Study: Upgrade, refurbish the pumpstation and isolate	Completed Feasibility Study	Upgrade, refurbish the pumpstation and isolate the areas of supply	Upgrade, refurbish the pumpstation and isolate the areas of supply	Upgrade, refurbish the pumpstatio n and isolate the areas of supply	Upgrade, refurbish the pumpstatio n and isolate the areas of supply						1 236 313	3 052 237	-

		ORMANCE AR				ICE DELIVERY										
_		TEGIC FRAME			_	CONSOLIDATING		WAGE THROU	IGH RELIABLE	AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR			ON AND ACCESS										
		TING REFORM		TEGY (FSGDS)		STORMWATER /	WATER AND C	MOINTAION								
		OPMENT GOA				URE ACCESS TO			SUSTAINARIE	AND MODER	N ENERGY FO	OR ALL				
			LOPMENT OBJ	ECTIVES		LIVERY IMPROVE		-, IXELIADEE, V	DOUTAINABLE	AND MODER	LILLICOTT	ALL.				
Ward	Communi	Programm	Strategies	Baseline/Past	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
			the areas of supply													
ALL	Continuati on from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENT ATION PROJECT	Payment of outstanding claims on works done by PSP's.	None	Augmentati on of water supply from Gariep Dam	Resuscitate the implementation of the project by taking back the project from DWS	Resuscitat e the implementa tion of the project by taking back the project from DWS	Resuscitat e the implement ation of the project by taking back the project from DWS	Declare a dispute with taking over of the project	Correspon dences written to DWS	6 593 668	5 549 521	11 760 885			
43/ 50	-	DEWETSD ORP - BOREHOL E REFURBIS HMENT	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Refurbishe d boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Appoint PSP	Start with the feasibility study	Proceed with Feasibility study	Completed Feasibility Study	Approved Feasibility Study	412 104	416 214	130 676
43/ 50	-	DEWETSD ORP - STEEL TANK PUMPSTA TION REFURBIS HMENT	Appoint PSP, Contractor and refurbish	None	Refurbished Steel Tank and Pumpstatio n	Appoint PSP and Contractor	Refurbishe d Steel Tank and Pumpstatio n	Appoint PSP and Contractor	Appoint PSP	Documenta tion	SCM process to appoint the Contractor	SCM process to appoint the Contractor	PSP and Contractor appointme nt letter	412 104	138 738	26 135
21	-	BLOEMFO NTEIN NORTHER N BULK DISTRIBUT ION PIPELINE	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Completed feasibility study	Appoint PSP	Start with Feasibility Study	Continue with Feasibility Study	Complete Feasibility Study	Approved Feasibility Study	247 263	693 690	7 840 590
ALL	-	NEW 45 ML LONGRID GE	Appoint PSP to Complete Feasibility Study and	None	Dependent on the outcome of the	Completed feasibility study	Dependent on the outcome of the	Completed feasibility study	Appoint PSP	Start with Feasibility Study	Continue with Feasibility Study	Complete Feasibility Study	Approved Feasibility Study	412 104	971 166	13 459 679

		ORMANCE AR				ICE DELIVERY CONSOLIDATING	THE SOCIAL	WAGE THROL	IGH RELIARI F	AND QUALIT	Y BASIC SER	VICES				
_			NT FRAMEWOR	RK (IUDF)		ON AND ACCESS				THE GOVERN	. ZAGIO OLIK					
				TEGY (FSGDS)		UALITY OF LIFE										
		TING REFORM				STORMWATER /	WATER AND S	SANITAION								
		LOPMENT GOA				URE ACCESS TO			SUSTAINABLE	AND MODERI	N ENERGY FO	R ALL.				
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJ	ECTIVES	SERVICE DE	LIVERY IMPROVE	MENT									
Ward	Communi	Programm	Strategies	Baseline/Past	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
		RESERVOI R	construction Supervision		feasibility study		feasibility study									
ALL	-	NEW GROENVL EI 20MI RESERVOI R AND BULK SUPPLY LINE	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Completed feasibility study	Appoint PSP	Start with Feasibility Study	Continue with Feasibility Study	Complete Feasibility Study	Approved Feasibility Study	412 104	1 387 380	5 227 060
ALL	Continuati on from 2016 to 2021 IDP	REFURBIS H AND UPGRADE SLUICE GATE SYSTEM AT MASELSP OORT	Appoint PSP, Contractor and refurbish	None	Refurbished Sluice Gate	Appoint PSP and Contractor	Refurbishe d Sluice Gate	Appoint PSP and Contractor	Appoint PSP	Documenta tion	SCM process to appoint the Contractor	SCM process to appoint the Contractor	PSP and Contractor appointme nt letter	535 736	180 359	483 503
ALL	Continuati on from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLA TION AND REFURBIS HMENT	Allocate the budget. Field assessment and audit of 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	26 Bulk Check Meters Installed/Refur bished	Number of Bulk Check Meters Installed/Re furbished	20 Bulk Check Meters Installed/Refur bished	Number of Bulk Check Meters Installed/R efurbished	20 Bulk Check Meters Installed/R efurbished	5 Bulk Check Meters Installed/R efurbished	5 Bulk Check Meters Installed/R efurbished	5 Bulk Check Meters Installed/R efurbished	5 Bulk Check Meters Installed/R efurbished	Job Cards, Minutes, Progress Reports, Payment Certificate s, etc.	4 121 043	2 031 680	2 001 653

		ORMANCE AR				ICE DELIVERY										
		TEGIC FRAME				CONSOLIDATING		WAGE THROU	IGH RELIABLE	AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR			ON AND ACCESS										
				TEGY (FSGDS)		CTORMWATER (WATER AND C	ANITAION								
		TING REFORM OPMENT GOA			SDG 7 - ENS	STORMWATER /	VALER AND S	DELIABLE	SIISTAINIABIE	AND MODER	N ENEDGY E	OP ALL				
			OPMENT OBJ	ECTIVES		LIVERY IMPROVE		, KELIADLE,	OUSTAINABLE	AND MODER	NENERGIF	JR ALL.				
Ward	Communi	Programm	Strategies	Baseline/Past	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202
			capitalise the assets.													
ALL	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT OF WATER SUPPLY SYSTEMS	Appoint PSP, Contractor and refurbish	None	Refurbished Water Systems	Appoint PSP and Contractor	Refurbishe d Water Systems	Appoint PSP and Contractor	Appoint PSP and finalize Documenta tion	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Refurbishm ent	PSP and Contractor appointme nt letter. Progress report	7 541 508	13 873 804	15 681 180
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	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint PSP and Contractor	kilometers of gravity line completed	Appoint PSP and Contractor	Appoint PSP and finalize Documenta tion	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint the Contractor	PSP and Contractor appointme nt letter.	412 104	438 412	-
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	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint PSP and Contractor	kilometers of gravity line completed	Appoint PSP and Contractor	Appoint PSP and finalize Documenta tion	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint the Contractor	PSP and Contractor appointme nt letter.	412 104	4 436 010	3 973 611
	Continuati on from 2016 to 2021 IDP	MAKURUN G INTERNAL WATER RETICULA TION	Appoint Contractor for implementat ion of the project	PSP Appointed, design and Tender Document Completed	300 households provided new water service points meeting minimum standard	Appoint Contractor and Start with construction	300 households provided new water service points meeting minimum standard	Appoint Contractor and Start with constructio n	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Constructi on	Continue with Constructio n	Contractor appointme nt letter. Progress report	8 242 085	2 774 761	392 029
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	Incomplete Land Surveying	Number of pumpstation s and kilometers of rising main completed	Appoint PSP and Contractor	Number of pumpstatio ns and kilometers of rising main completed	Appoint PSP and Contractor	Appoint PSP	Documenta tion	SCM process to appoint the Contractor	SCM process to appoint the Contractor	PSP and Contractor appointme nt letter	4 872 721	1 640 439	9 788 715

_		ORMANCE AR				ICE DELIVERY										
		TEGIC FRAME				CONSOLIDATING		WAGE THROU	IGH RELIABLE	AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR			ION AND ACCESS										
				TEGY (FSGDS)		QUALITY OF LIFE										
		TING REFORM OPMENT GOA				STORMWATER /			CHICTAINIADI	AND MODER	N ENERGY FO	ND ALL				
			OPMENT OBJ	ECTIVES		LIVERY IMPROVE		, KELIABLE,	SUSTAINABLE	AND MODER	NENERGIF	JR ALL.				
Ward	Communi	Programm	Strategies	Baseline/Past	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project	on anogics	performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/202	and OPEX Budget 2025/202
ALL	Continuati on from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBIS HMENT	Complete construction works and Finalize close-out report	Construction	Refurbished pumpstation	Refurbished pumpstation	Refurbishe d pumpstatio n	Refurbishe d pumpstatio n	Continue with constructio n works	Complete constructio n works and Finalize close-out report	None	None	Completio n report	824 209	693 690	-
ALL	Continuati on from 2016 to 2021 IDP	WATER MASTER AND DEVELOP MENT PLAN	Develop Water Masterplan and Water Services Developme nt Plan to align with the latest approved SDF	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with developme nt of WSDP	Continue with developme nt of WSDP	Continue with developm ent of WSDP	Approved WSDP	Updated and approved sector plans	1 730 838	582 700	-
ALL	Continuati on from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADE: RISING MAINS REFURBIS HMENT	Appoint land surveyor	Land Surveying	Refurbished rising mains	Complete condition assessment and refurbishment	Refurbishe d rising mains	Complete condition assessmen t and refurbishm ent	Appoint PSP	Complete stage 4	Complete stage 5	Continuest age 6 for the river crossing	Appointme nt letter for PSP and the Contractor	6 181 564	11 045 767	-
ALL	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT/C ONDITION MANAGEM ENT PLAN	Appoint PSP to implement, manage and update the plan	Approved Refurbishment and Condition Management Plan	Updated and managed Refurbishm ent and Condition Manageme nt Plan	Continuous implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishm ent and Condition Manageme nt Plan	Continuous implement ation of Refurbishm ent and Condition Manageme nt Plan	Appoint PSP	Continue with implement ation of Refurbishm ent and Condition Manageme nt Plan	Continue with implement ation of Refurbish ment and Condition Managem ent Plan	Continue with implement ation of Refurbishm ent and Condition Manageme nt Plan	PSP Appointme nt letter and Progress report	412 104	943 419	-
ALL	Continuati on from 2016 to 2021 IDP	DAM SAFETY REORTS (MOCKES DAM, VANSTAD	Appoint PSP and Complete Dam Safety Reports	None	Completed Dam Safety Reports	Completed Dam Safety Reports	Completed Dam Safety Reports	Appoint PSP	Appoint PSP	Continue with Dam Safety Reports	Continue with Dam Safety Reports	Continue with Dam Safety Reports	Progress reports	782 998	263 602	-

		ORMANCE AR				ICE DELIVERY										
_		TEGIC FRAME				CONSOLIDATING		WAGE THROU	IGH RELIABLE	AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR			ON AND ACCESS										
				TEGY (FSGDS)		UALITY OF LIFE										
		TING REFORM				STORMWATER /				AND MODER	U ENEDOV E	S 411				
		OPMENT GOA	LOPMENT OBJ	FOTIVEO		URE ACCESS TO LIVERY IMPROVE		, RELIABLE,	SUSTAINABLE	AND MODER	N ENERGY FO	OR ALL.				
Ward	Communi	Programm	Strategies	Baseline/Past	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project	on alegies	performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
		ENSRUS DAM, MASELSP OORT DAM)														
50	-	VANSTAN DENSRUS - DAM ABSTRAC TION AND BOREHOL E REFURBIS HMENT	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Refurbishe d boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Appoint PSP	Start with the feasibility study	Proceed with Feasibility study	Completed Feasibility Study	Approved Feasibility Study	824 209	554 952	-
43	-	WEPENER - BOREHOL E REFURBIS HMENT	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Refurbishe d boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Appoint PSP	Start with the feasibility study	Proceed with Feasibility study	Completed Feasibility Study	Approved Feasibility Study	824 209	554 952	-
	-	NEW GRASLAN D RESERVOI R FEASIBILIT Y STUDY	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Completed feasibility study	Appoint PSP	Start with Feasibility Study	Continue with Feasibility Study	Complete Feasibility Study	Approved Feasibility Study	412 104	138 738	-
ALL	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT/RE PLACEME NT OF VALVES AND AUDIT, REPAIR AND ASSOCIAT ED	Allocate the budget. Field assessment and audit of isolation valves, Documentat ion and Procuremen	None	Number of valves refurbished, Replaced and installed	70 valves refurbished, Replaced and installed	Number of valves refurbished , Replaced and installed	70 valves refurbished , Replaced and installed	10 valves refurbished , Replaced, and installed	15 valves refurbished , Replaced, and installed	20 valves refurbishe d, Replaced, and installed	25 valves refurbished , Replaced, and installed	Job Cards, Minutes, Progress Reports, Payment Certificate s, etc.	6 181 563	902 400	2 859 505

		ORMANCE AR				ICE DELIVERY										
		TEGIC FRAME				CONSOLIDATING		WAGE THROU	GH RELIABLE	AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR			ON AND ACCESS										
				TEGY (FSGDS)		UALITY OF LIFE	WATER AND C	ANITAION								
		TING REFORM				STORMWATER / URE ACCESS TO			SUSTAINADIE	AND MODED	N ENERGY EC	D ALL				
			LOPMENT OBJ	ECTIVES		LIVERY IMPROVE		, NELIABLE,	OUTAINADLE	AND NIODER	LINERGIF	IN ALL.				
Ward	Communi	Programm	Strategies	Baseline/Past	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
		PERTINEN T WORK	t of Service Providers. Project/Cont ract administrati on & Site supervision. Close-out and capitalize the assets.													
47	N/A	CONSTRU CTION OF A NEW STORE ROOM	-Allocate budget. -Appoint Service Provider -Contract administrati on and supervision. -Close-out and capitalize the asset	None	Completed Storeroom	Appoint Service providers, design, Documentation and Procure Contractor	Completed Storeroom	Appoint Service providers, design, Documenta tion and Procure Contractor	Appoint Profession al Service providers	Design & Documenta tion	Procure Contractor	Procure Contractor	Appointme nt letters, Designs, Tender Document	2 060 521	1 160 960	1 143 802
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 Providers Contract administrati on and supervision Close-out and	640 water meters replaced/instal led	Total number of water meters replaced/ins talled and uploaded on the billing system	450 water meters replaced/install ed and uploaded on the billing system	Total number of water meters replaced/in stalled and uploaded on the billing system	450 water meters replaced/in stalled and uploaded on the billing system	112 water meters replaced/in stalled	112 water meters replaced/in stalled	113 water meters replaced/i nstalled	113 water meters replaced/in stalled	Job Cards, Minutes, Progress Reports, Payment Certificate s, etc.	12 363 128	5 804 799	5 719 010

		ORMANCE AR				ICE DELIVERY										
			WORK (MTSF)			CONSOLIDATING		WAGE THROU	GH RELIABLE	AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR			ON AND ACCESS UALITY OF LIFE										
		TING REFORM		TEGY (FSGDS)		STORMWATER /	WATER AND S	SANITAION								
		LOPMENT GO				URE ACCESS TO			SUSTAINABI F	AND MODER	N ENERGY FO	OR ALL.				
			LOPMENT OBJ	ECTIVES		LIVERY IMPROVE		,								
Ward	Communi	Programm	Strategies	Baseline/Past	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
			capitalize the assets on annually basis													
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 capitalise the assets on annual basis	3600 prepaid water meters installed/repla ce	Total number of prepaid water meters replaced/ins talled	1164 prepaid water meters replaced/install ed	Total number of prepaid water meters replaced/in stalled	1164 prepaid water meters replaced/in stalled	291 prepaid water meters replaced/in stalled	291 prepaid water meters replaced/in stalled	291 prepaid water meters replaced/i nstalled	291 prepaid water meters replaced/in stalled	Job Cards, Minutes, Progress Reports, Payment Certificate s, etc.	9 890 502	4 353 600	4 289 257
ALL	Continuati on from 2016 to 2021 IDP	DEVELOP MENT AND IMPLEMAN TATION of SAM MAST MODULE.	Allocate budget. MAST Developme nt & coding and Integration and testing. Implementat ion and deployment. Handover & Training and user manual.	MAST Technical Specification. Review MAST scope. MAST development - Phase 1. Handover and Training	Implementat ion of SAM MAST Module	MAST development – Phase 1 (Software). Handover and Training	Implement ation of SAM MAST Module	MAST developme nt – Phase 1 (Software). Handover and Training	MAST developme nt – Phase 1 (Software).	MAST developme nt – Phase 1 (Software).	MAST developm ent – Phase 1 (Software)	Handover and Training	Minutes, Progress Reports, Payment Certificate s, etc.	2 472 626	870 720	857 851

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
		TEGIC FRAME					THE SOCIAL	WAGE THROU	GH RELIABLE	AND QUALIT	Y BASIC SER	VICES				
			NT FRAMEWOR	RK (IUDF)		ON AND ACCESS										
				TEGY (FSGDS)		UALITY OF LIFE										
		TING REFORM				STORMWATER /										
		LOPMENT GOA				URE ACCESS TO		, RELIABLE, S	SUSTAINABLE	AND MODER	N ENERGY FO	OR ALL.				
			LOPMENT OBJ			LIVERY IMPROVE		l =: .					D	04553	04951	04951
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPEX and OPEX Budget 2025/202 6
ALL	Continuati on from	PRESSUR E AND	Allocate the budget.	15 PRVs commissioned	Number of PRVs	20 PRVs commissioned/	Number of PRVs	20 PRVs commissio	5 PRVs commissio	5 PRVs commissio	5 PRVs commissio	5 PRVs commissio	Job Cards, Minutes,	10	5	
	2016 to 2021 IDP	NETWORK ZONE MANAGEM ENT (INCLUDIN G AUDITING OF VALVES AND PRV COMMISSI ONING)	Field assessment and audit of boundary valves & decommissi oned pressure reducing valves and identificatio n/planning & design of new PRV zones. Documentat ion and Procurement of Service Providers. Project/Cont ract administrati on & Site supervision. Close-out and	/refurbished	commission ed and or refurbished	refurbished	commissio ned and or refurbished	ned/refurbi shed	ned/refurbi shed	ned/refurbi shed	ned/refurbi shed	ned/refurbi shed	Progress Reports, Payment Certificate s, etc.	714 71	224 319	5 147 109

NATIONA	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY										
MEDIUM	TERM STRAT	TEGIC FRAME	WORK (MTSF)		PRIORITY 4:	CONSOLIDATING	THE SOCIAL	WAGE THROU	GH RELIABLE	AND QUALIT	Y BASIC SER	VICES				
INTEGRA	ATED URBAN	DEVELOPMEN	NT FRAMEWOR	RK (IUDF)	02 - INCLUSI	ON AND ACCESS										
FREE ST	TATE GROWTI	H AND DEVELO	OPMENT STRA	TEGY (FSGDS)	IMPROVED C	UALITY OF LIFE										
		TING REFORM	-			STORMWATER /		-								
		OPMENT GOA				URE ACCESS TO		E, RELIABLE, S	SUSTAINABLE	AND MODER	N ENERGY FO	OR ALL.				
			OPMENT OBJ			LIVERY IMPROVE										
Ward	Communi		Strategies	Baseline/Past	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
			capitalize the assets.													
ALL	Continuati on from 2016 to 2021 IDP	INTEGRAT ION AND OPTIMISA TION - TELEMET RY AND SCADA SYSTEM (WATER)	Appoint Contractor for implementat ion of the project	PSP Appointed, design and Tender Document Completed	Integrated and Optimized Water Assets	Commerce with integrated and optimized water assets	Integrated and Optimized Water Assets	Commerce with integrated and optimized water assets	Start with SCM process to appoint the Contractor	SCM process to appoint the Contractor	Commerc e with integrated and optimized water assets	Commerce with integrated and optimized water assets	Contractor appointme nt letter. Progress report	37 089 384	18 330 375	1 455 385

8.1.8. Centlec

NATIONAL I	KEY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FRA	AMEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	D URBAN DEVELOF	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DI	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
													(7+8 + 9 + 10)
			1	2	3	4	5	6	7	8	9	10	11
						FINANCE							
	4-4.1	95% revenue collection rate as per Circular 71 to be maintained monthly during 2023/24.	100.44% of revenue collection rate on outstanding debt as per general ledgers	Monthly revenue collection rate of 95% on all outstanding Debt during 2023/24	Monthly revenue collection of 95% on outstanding debt by 30 September 2023	Monthly revenue collection of 95% on outstanding debt by 30 December 2023	Monthly revenue collection of 95% on outstanding debt by 31 March 2024	Monthly revenue collection of 95% on outstanding debt by 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	No Budget Allocation as its performed in house

NATIONAL P	KEY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TEI	RM STRATEGIC FRA	AMEWORK (MTSF))		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	D URBAN DEVELOF	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE A	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	4-4.2	98% actual readings in the amount billed per month throughout the 2023/24 year	98.66% actual readings in the amount billed per month	98% actual readings in the amount billed per month throughout 2023/24 FY year	98% actual readings in the amount billed per month throughout Quarter 1	98% actual readings in the amount billed per month throughout Quarter 2	98% actual readings in the amount billed per month throughout Quarter 3	98% actual readings in the amount billed per month throughout Quarter 4	R 422 091	R 422 091	R 422 091	R 422 091	R 1,688,366
	4-4.3	Two (2) Bi- annual assets verifications.	2022/23 Asset Registers	Two (2) Bi- annual assets verifications	Finalize the 2022/23 Fixed Asset Register (FAR) 2nd asset count Submission of the final	Initiate the 1st asset count at the end of December 2023 and be completed by the end of	Finalize the 1st asset count for the 2023/24 FAR with updates of the asset registers, all	Initiate the 2nd asset count to be started in June 2024 and completed by the end of July 2024 with	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourced	Fixed Assets Register function is outsourc ed	R 7,471, 052

NATIONAL	KEY PERFORMANCI	E ADEA (NKDA)			BASIC SERVICE D	NEI IVEDV							
					BASIC SERVICE B	PELVERT							
MEDIUM TE	RM STRATEGIC FRA	AMEWORK (MTSF))		PRIORITY 4: CON	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	S		
INTEGRATE	ED URBAN DEVELOF	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUAL	ITY OF LIFE							
CIRCULAR	88 REPORTING REF	ORMS			ENERGY AND ELE	ECTRICITY							
SUSTAINAE	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DI	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		ı	Resources Allocate	ed for 2023/24 S	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
				The 1st asset count to be started at the end of December 2023 and completed by the end of March 2024 The 2nd asset count to be started in June 2024 and completed by	2022/23 FAR by 31 August 2023	March 2024 with updates of the asset registers, all asset movements, and report any damaged/ missing items.	asset movements, and report any damaged/ missing items.	updates of the asset registers, all asset movements, and report any damaged/ missing items.					

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	6		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	the end of	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
				Asset registers updated with all asset movements relating to these counts, and report any damaged/missing items by 31 August 2024									

NATIONAL	KEY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FRA	AMEWORK (MTSF))		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	D URBAN DEVELOF	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAE	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DI	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d for 2023/24 SI	OBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
				Accurately account for all the entity's moveable and additions to infrastructure assets in the final 2023/24 Asset Register									
	44.4	Monthly financial reports in terms of Section 87 of the Municipal Finance Management	2022/23 twelve (12) monthly Financial Reports	Twelve (12) signed-off monthly financial reports in terms of Sections 87 of the Municipal	Three (3) signed- off monthly financial reports submitted to the Parent Municipality within seven (7) working days	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7)	Three (3) signed-off monthly financial reports submitted to the Parent Municipality	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven (7)	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

NATIONAL P	KEY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TEI	RM STRATEGIC FRA	AMEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATE	D URBAN DEVELOF	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	88 REPORTING REF	ORMS			ENERGY AND ELE	ECTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DI	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Act, No. 56 of 2003, submitted to the Parent Municipality		Finance Management Act, No. 56 of 2003, submitted to the Parent Municipality	after the closure of each month end.	working days after the closure of each month end.	within seven (7) working days after the closure of each month end.	working days after the closure of each month end.					
	44.5	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and	2022/23 Mid- term performance & budget assessment report	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and	N/A	N/A	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88	N/A	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

NATIONAL K	EY PERFORMANCI	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	AMEWORK (MTSF)			PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOR	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Indicator (Annual for 2023/24 (Output level Performance					Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d for 2023/24 SI	OBIP per Quar	ter
			,	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		(b) of the MFMA.		(b) of the MFMA.			(1) (a) and (b) of the MFMA.						
	44.6	Prepare 2022/23 Annual Financial Statements in accordance with the South African Standards of Generally Recognised	2022/23 Audited Annual Financial statements and the 2022/23 audit file	Prepare 2022/23Annua I Financial Statements in accordance with the South African Standards of Generally Recognised Accounting	Prepare 2022/22Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting Practices	N/A	N/A	N/A	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

NATIONAL K	KEY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FR	AMEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	SOCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	D URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	EVELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	88 REPORTING REF	FORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFO	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target		Target for 2023/24 S	SDBIP per Quarter			Resources Allocate	d for 2023/24 S	DBIP per Quar	ter
	Indicator (Annu (Output level only) of 202 estimates		Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Accounting Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2023		Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2023	(GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2023								

NATIONAL KI	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	S		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Indicator (Annual for 2023/24 (Output level only) of 2022/23					Target for 2023/24 S	DBIP per Quarter		i	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level	Performance	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	4-4.7	Ensure that the performance assessment of the Chief Financial Officer is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Chief Financial Officer is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	a) Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for quarter four (4) FY	a) Arrange an appointme nt with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for quarter one (1) FY	Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for quarter two (2) 2023/2024 as per	Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter three (3) 2023/2024 as per performance	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities d	CENTLE C Internal Resource s will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities

NATIONAL	KEY PERFORMANCI	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FRA	AMEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE THI	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATI	ED URBAN DEVELOR	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINA	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIABI	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUN	S STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	r Ref No. Performance Baseline (Annual target for 2023/24 (Output level only)					Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level	Performance	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
					2022/2023	2023/2024	performance	agreement of					
					as per	as per	agreement of	FY 2023/24.					
					performance	performanc	FY 2023/24.						
					agreement	е							
					of FY	agreement							
					2022/23	of FY							
						2023/24.							
					b) Submit copy	b) Submit	b) Submit	b) Submit					
					of	copy of	copy of	copy of assessmen					
					assessment	assessmen	assessme	t to					
					to	t to	nt to	Performan ce and					
					Performance	Performan	Performa	Complianc					
					and	ce and	nce and	e Directorate					

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	MEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	S		
INTEGRATE	D URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABI	LE DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
					Compliance Directorate on the 10 th of October 2023 for record keeping.	Complianc e Directorate on the 10 th of January 2024 for record keeping.	Complian ce Directorat e on the 10 th of April 2024 for record keeping.	on the 10 th of July 2024 for record keeping.					
						ENGINEERING-WI	RES						
	1.11	Ward1 Erection and commissionin	0	Erection and commissioning of one (1) high mast lights within	Councillor engagement on the location of high mast lights in their ward and	Foundation s to be pegged, casted, cured and procurement of	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0

NATIONAL	KEY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	DELIVERY							
MEDIUM TE	ERM STRATEGIC FR	AMEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATI	ED URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	EVELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	ITY OF LIFE							
CIRCULAR	88 REPORTING REF	FORMS			ENERGY AND ELE	ECTRICITY							
SUSTAINA	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUN	G STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter			Resources Allocate	ed for 2023/24 S	DBIP per Quar	rter
		(Output level only)	Performance of 2022/23 estimated)	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		g of one (1) high mast lights within Mangaung by 30 June 2024		Mangaung by 30 June 2024	designs by 30 September 2023	material by 31 December 2023		mast by 30 June 2024					
	5.18	Ward 5 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0

NATIONAL KE	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF))		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	107 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	6.9	Ward 6 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0
	7.6	Ward 7 Erection and commissionin g of one (1) high mast	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0

NATIONAL K	EY PERFORMANCI	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	AMEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	O URBAN DEVELOR	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	GAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES r Ref No. Performance Baseline Annual targe				SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter			Resources Allocate	d for 2023/24 S	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	TOT 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		lights within Mangaung by 30 June 2024											
	11.8	Ward 11 Erection and commissionin g of two (2) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of two (2) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0

NATIONAL KE	EY PERFORMANCE	AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Indicator (Annual for 2023/24 (Output level Performance					Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d for 2023/24 SI	OBIP per Quar	ter
			101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	12.12	Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0
	17.3	Ward 17 Erection and commissionin g of one (1) high mast	5	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	AMEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATE	O URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABI	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DI	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 S	DBIP per Quar	ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		lights within Mangaung by 30 June 2024											
	17.19	Ward 17 Erection and commissionin g of three (3) high mast lights within Mangaung by 30 June 2024	3	Erection and commissioning of three (3) high mast lights within Mangaung by 30 June 2024	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of three (3) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0

NATIONAL KI	EY PERFORMANCE	AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Indicator (Annual for 2023/24 (Output level Performance					Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d for 2023/24 SI	OBIP per Quar	ter
			Performance	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	17.20	Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0
	27.6	Ward 27 Erection and commissionin g of one (1) high mast	5	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0

NATIONAL P	Indicator (Output level only) lights within Mangaung by 30 June 2024 Ward 31 Annual Performance of 2022/23 estimated) for 2023/24 Erection a				BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	AMEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATE	D URBAN DEVELO	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Indicator (Annual for 2023/24					Target for 2023/24 S	DBIP per Quarter		ı	Resources Allocate	d for 2023/24 S	DBIP per Quar	ter
		(Output level	Performance of 2022/23	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Mangaung by											
	31.5	Ward 31 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0

NATIONAL KI	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Indicator (Annual for 2023/24 (Output level Performance					Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d for 2023/24 SI	DBIP per Quar	ter
	Indicator (Output level only) Indicator (Annual Performance of 2022/23 estimated)					2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	33.6	Ward 33 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	3	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0
	34.7	Ward 34 Erection and commissionin g of two (2) high mast	0	Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0

NATIONAL	KEY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FR	AMEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	S		
INTEGRATI	ED URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	EVELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REF	FORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAI	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUN	G STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter			Resources Allocate	ed for 2023/24 S	DBIP per Quar	ter
		Indicator (Output level only)	Performance of 2022/23 estimated)	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		lights within Mangaung by 30 June 2024											
	36.4	Ward 36 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0

NATIONAL KI	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Indicator (Annual for 2023/24 (Output level Performance					Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 S	DBIP per Quar	ter
			,	TOT 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	37.5	Ward 37 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0
	38.8	Ward 38 Erection and commissionin g of one (1) high mast	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0

NATIONAL	KEY PERFORMANCI	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FRA	AMEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATE	D URBAN DEVELOR	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAE	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNO	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Indicator (Annual for 2023/24					Target for 2023/24 S	DBIP per Quarter		ı	Resources Allocate	d for 2023/24 S	DBIP per Quar	ter
	Indicator (Output level only) Indicator (Output level of 2022/23 estimated) for 2023/24				1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		lights within Mangaung by 30 June 2024											
	39.3	Ward 39 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0

NATIONAL KI	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF))		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
	Indicator (Annual Performance of 2022/23 estimated)					2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	40.7	Ward 40 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0
	42.7	Ward 42 Erection and commissionin g of one (1) high mast	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	GAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES or Ref No. Performance Baseline Annual target				SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter			Resources Allocate	d for 2023/24 S	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		lights within Mangaung by 30 June 2024											
	46.6	Ward 46 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0

NATIONAL	KEY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FRA	AMEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	D URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	EVELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REF	FORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAE	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d for 2023/24 SI	OBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	51.7	Ward 51 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000.0 0
	5-2.1(b)	Installed capacity of approved embedded generators on the municipal distribution	Total installed capacity of the commissione d embedded generators.	Total capacity (MVA) of all commissioned embedded generation plants on the Municipal	N/A	N/A	N/A	Total capacity (MVA) of all commissioned embedded generation plants on the Municipal	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on approval and	CENTLE C Internal Resource s will be utilised on	No Budget Allocation as its performed in house

NATIONAL	KEY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	ERM STRATEGIC FR	AMEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATI	ED URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	EVELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REF	FORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAI	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUN	G STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Indicator (Annual for 2023/24 (Output level Performance					Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
			,	for 2023/24	023/24							Budget as Table SA 25, 29 and	Total Budget allocated
		network by 30 June 2024		network by 30 June 2024				network by 30 June 2024	Budget as Table SA 25, 29 and 30 Budget as Table SA 25, 29 and 30 Budget as Table SA 25, 29 and 30 25, 29 and				
	5-2.1(c)	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/o utage, the customers supply should	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/out age, the customers supply should	a) Aft er unplanned interruptions which affects more than one customer i.e. multiple customer interruption/o utage, the customers supply should	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/out age, the customers supply should	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	No Budget Allocation as its performed in house

NATIONAL P	KEY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TEI	RM STRATEGIC FRA	AMEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	D URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	38 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d for 2023/24 SI	OBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
			e) 100% within a week		be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 85% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per	be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 85% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per	be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 85% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week	be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 85% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per					
					Week as per NERSA requirement by 30th September 2023	na week as per NERSA requirement by 31 December 2023	as per NERSA requirement	nequirement by 30 June 2024					

NATIONAL K	EY PERFORMANCE	AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF))		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE A	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Indicator (Annual for 2023/24 (Output level Performance					Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
			,	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
			Single Complaint a) 20 % within 1.5h b) 50 % within 3,5h c) 80 % within 7,5h	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	b) After an unplanned interruption which affects a single i.e., individual customer interruption/o utage, the customers supply should be	b) After an unplanned interruption which affects a single i.e., individual customer interruption /outage, the customers supply	by 31 March 2024 b) After an unplanne d interrupti on which affects a single i.e., individual customer interrupti on/outag e, the	b) After an unplanned interruption which affects a single i.e., individual customer interruption/ outage, the customers supply should be	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

NATIONAL	KEY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FRA	MEWORK (MTSF))		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	D URBAN DEVELOF	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAE	LE DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	DABLE, RELIABI	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DI	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
			d)98 % within 24h; and e)100% within 168 h as per NERSA		restored as follows: a) 20 % within 1.5h b) 50 % within 3,5 c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168h as per NERSA requirement by 30th September 2023	should be restored as follows: a) 20 % within 1.5h b) 50 % within 3,5 c) 80 % within 7,5h d) 98 % within 24h; and e) 100 % within 168h as per NERSA requirement by	customer s supply should be restored as follows: a) 20 % within 1.5h b) 50 % within 3,5h c) 80 % within 7,5h	restored as follows a) 20 % within 1.5h b) 50 % within 3,5h c) 80 % within 7,5h d) 98 % within 24h; and e) 100 % within 168 has per NERSA requirement by 30 June 2024					

NATIONAL KE	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY								
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3			
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS								
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE								
CIRCULAR 88	REPORTING REF	ORMS			ENERGY AND ELE	ECTRICITY								
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.			
MANGAUNG S	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT								
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24										
		(Output level only)	Performance of 2022/23 estimated)	101 2020/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
						31 December 2023	d) 98 % within 24h; and e) 10 0% within 168 h as per NERSA requirement by 31 March 2024							

NATIONAL P	KEY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TEI	RM STRATEGIC FRA	AMEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATE	D URBAN DEVELOF	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	STRATEGIC IDP DI	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		i	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	5-2.2(d)	Percentage of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 30 June 2024	One hundred forty-nine (149) planned interruptions were restored as per NRS 047 (2019)	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 requirements by 30 June 2024	95% of 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 2023	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 31 December 2023	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 31 March 2024	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

NATIONAL P	(EY PERFORMANCI	E AREA (NKPA)			BASIC SERVICE D	ELIVERY									
MEDIUM TEI	RM STRATEGIC FRA	AMEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3				
INTEGRATE	D URBAN DEVELOF	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS									
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE									
CIRCULAR 8	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY									
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.				
MANGAUNG					SERVICE DELIVER	RY IMPROVEMENT									
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		i	Resources Allocate	d for 2023/24 Si	DBIP per Quar	ter		
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	Planned Budget Is Table SA 25, 29 and 30 Planned Budget as Table SA 25, 29 and 30 Planned Budget as Table SA 25, 29 and 30 Planned Budget as Table SA 25, 29 and 30				
	5-2.2(e)	Percentage of valid customer applications for new electricity connections processed in terms of municipal services by June 2024	73.86 %. New electricity connections processed as a percentage.	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2024	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 September 2023	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 December 2023	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 March 2024	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2024.	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities		

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	AMEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG					SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.			Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		ı	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	tor 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated		
	5-2.2(f)	Number of dwellings provided with connections to the mains electricity supply of the municipality by 30 June 2024	200 dwellings provided with electricity	400 dwellings provided with electricity connections by 30 June 2024	Surveying, Wayleave Applications and Designing of the networks, by 30 September 2023	Drilling and planting of poles by 31 December 2023	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2024	400 dwellings provided with electricity connections by 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	MEWORK (MTSF))		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATE	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABI	LE DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	r Ref No. Performance Baseline Annual targ				SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.			Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	5-2.3(g)	Ensure that the performance assessment of the Executive Manager Engineering Wires is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Executive Manager Engineering Wires is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for Quarter four (4) FY 2022/2023 as per performance agreement of FY 22/23.	Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for quarter one (1) FY 2023/2024 as per performance agreement of FY 23/24.	Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for quarter two (2) FY 2023/24 as per performance agreement of FY 23/24.	Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter three (3) FY 2023/2024 as per performance agreement of FY 23/24.	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR.	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIABI	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 S	DBIP per Quar	ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
					b) Submit copy	b) Submit	b) Submit	b) Submit					
					of	copy of	copy of	copy of					
					assessment	assessmen	assess	assessmen					
					to	t to	ment to	t to					
					Performance	Performan	Perfor	Performan					
					and	ce and	mance	ce and					
					Compliance	Complianc	and	Complianc					
					Directorate	е	Compli	е					
					on the 15 th of	Directorate	ance	Directorate					
					October	on the 15	Director	on the 15					
					2023 for	January	ate on	July 2024					
					record	2024 for	the 15	for record					
					keeping.		April	keeping.					

NATIONAL	KEY PERFORMANCI	E ADEA (NKDA)			BASIC SERVICE D	ELIVEDY							
NATIONAL	CET PERFORMANCE	L ANLA (NNFA)			BASIC SERVICE D	LLIVENI							
MEDIUM TE	RM STRATEGIC FRA	AMEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	\$		
INTEGRATE	D URBAN DEVELOF	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	38 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAE	LE DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNO	STRATEGIC IDP DI	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
						record	2024						
						keeping.	for						
							record						
							keeping						
						ENGINEERING-RE	TAIL						
	6-2.2(a)	Conduct inspection on Time of Use (ToU) connections to ensure optimum functionality	857 Time of Use (ToU) inspected.	Inspection of 1970 Time of Use (ToU) connections 30 June 2024	Inspect 550 Time of Use (ToU) connections for period 01 July 2023 and 30 September 2023	Inspect 435 Time of Use (ToU) connections for period 01 October 2023 and 31 December 2023	Inspect 435 Time of Use (ToU) connections for period 01 January 2024 and 31 March 2024	Inspect 550 Time of Use (ToU) connections for period 01 April 2024 and 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	No Budget allocation as it is performed in house

NATIONAL H	EY PERFORMANCI	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	AMEWORK (MTSF))		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	D URBAN DEVELOF	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE A	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		by 30 June 2024											
	6-2.2(b)	Percentage of total residential electricity provision allocated as Free Basic Electricity by 30 June 2024	22.64% of total residential electricity provision allocated as Free Basic Electricity by 30 June 2022	16% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2024	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2023	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2023	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2024	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	No Budget Allocation as its performed in house

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24									
		(Output level only)	Performance of 2022/23 estimated)	TOT 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	6-2.2(c)	Monitor and report the variance of the Distribution Losses based on the NERSA guidelines for the entire financial year 2023/24	12% Distribution losses as per NERSA guideline.	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

NATIONAL P	KEY PERFORMANCI	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TEI	RM STRATEGIC FRA	AMEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	D URBAN DEVELOR	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	6-2.2(d)	Ensure that the performance assessment of the Executive Manager Engineering Retail is conducted as per performance agreement (Paragraph 7)	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Executive Manager Engineering Retail is conducted as per performance agreement (Paragraph 7)	Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for quarter four (4) of FY 2023/2024 as per performance agreement of FY 2022/23.	Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for quarter one (1) of FY 2023/2024 as per performance agreement of FY 2023/24.	Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be for quarter two (2) of FY 2023/2024 assessed as per performance	Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter (three) for FY 2023/2024 as per performance agreement of FY 2023/24.	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities d	CENTLE C Internal Resource s will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities

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NATIONAL I	KEY PERFORMANCI	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FRA	AMEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATE	D URBAN DEVELOF	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	38 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	NGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES tor Ref No. Performance Baseline Annual target for 2023/24				SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.			Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		by the 30 June 2024		by the 30 June 2024	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of October 2023 for record keeping.	Submit copy of assessment to Performance and Compliance Directorate on the 10th of January 2024	Submit copy of assessment to	Submit copy of assessment to Performance and Compliance					

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF))		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d for 2023/24 SI	OBIP per Quar	ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
						for record keeping.	Performance and Compliance Directorate on the 10 th of April 2024 for record keeping.	Directorate on the 10 th of July 2024 for record keeping.					
	6-2.2(e)	100% disconnection s as per Circular 71 to be maintained monthly during 2023/24.	95% of revenue collection rate on outstanding debt as per general ledgers	Monthly Disconnection rate of 100 % on all outstanding Debt during 2023/24	Monthly Disconnection rate of 100% on outstanding debt by 30 September 2023	Monthly Disconnection rate of 100% on outstanding debt by 30 December 2023	Monthly Disconnectio n rate of 100% on outstanding debt by 31 March 2024	Monthly Disconnection rate of 100% on outstanding debt by 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	No Budget Allocation as its performed in house

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE DI	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF)			PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION AI	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALIT	TY OF LIFE							
CIRCULAR 88	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	NGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SDG 7 – ENSURE A	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG					SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d for 2023/24 SE	BIP per Quart	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30		Total Budget allocated
	6-2.2(f)	98% actual readings in the amount billed per month throughout the 2023/24 year	98% actual readings	98% actual meter readings in the amount billed per month throughout 2023/24 FY year	98% actual meter readings in the amount billed per month throughout Quarter 1	98% actual meter readings in the amount billed per month throughout Quarter 2	98% actual meter readings in the amount billed per month throughout Quarter 3	98% actual meter readings in the amount billed per month throughout Quarter 4	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLE C Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

8.2 Circular 88 including Compliance Questions and Indicators

8.2.1 Energy and Electricity

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided				
Outcome	Indicator	2023/2024	Performance Indicator	2023/2024						M	I	D	L
EE1. Improved access to	EE1.1. Percentage of									T1	Т3	N/A	Т3
electricity	households with access to electricity	100%	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	400 dwellings provided with electricity connections by 30 June 2024	Surveying, Wayleave Applications and Designing of the networks, by 30 September 2023	Drilling and planting of poles by 31 December 2023	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2024	400 dwellings provided with electricity connections by 30 June 2024		T1	T1	N/A	T1
			EE 1.12 Number of dwellings provided with connections to the mains supply by Eskom within municipal area							тз	T4	N/A	Т4
			EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by June 2023.	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 December 2023	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 31 March 2024	Total number of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards by 30 June 2024.	Spreadsheet of new connections. Application forms and POPs. Actual costs spreadsheet.	T2	Т3	N/A	Т3

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided				
Outcome	Indicator	2023/2024	Performance Indicator	2023/2024						М	1	D	L
					30 September 2023								
EE2. Improved affordability	EE2.1 Percentage of									Т3	T3	N/A	Т3
of electricity	households with electricity connections receiving Free Basic Electricity		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 2024	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2023	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2023	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2024	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2024	MMR Report Detailed calculation of percentage of electricity provision allocated as FBE.	T2	Т3	N/A	ТЗ
	EE2.2 Percentage of low- income households that spend more than 10% of their monthly income on electricity									Т3	Т4	N/A	Т4
	EE2.3 Average electricity subsidy per residential municipal customer									Т3	Т3	N/A	Т3
										T2	Т3	N/A	Т3

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided				
Outcome	Indicator	2023/2024	Performance Indicator	2023/2024						M	ı	D	L
EE3. Improved reliability of electricity service	EE3.1 System Average Interruption Duration Index	100%	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 047 (2019) by 30 June 2024	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/ outage, the customers supply should be restored as follows: a) 30% within 1,5 hours	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/o utage, the customers supply should be restored as follows: a) 30% within 1,5 hours	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/o utage, the customers supply should be restored as follows: a) 30% within 1,5 hours	a) After unplanned interruption s which affects more than one customer i.e. multiple customer interruption /outage, the customers supply should be restored as follows:	Spreadsheet of calls logged.				
					b) 60% within 3.5 hours	b) 60% within 3.5 hours	b) 60% within 3.5 hours	a) 30% within 1,5 hours					
					c) 90% within 7,5 hours and	c) 90% within 7,5 hours and	c) 90% within 7,5 hours and	b) 60% within 3.5 hours					
					d) 98% within 24 hours and	d) 98% within 24 hours and	d) 98% within 24 hours and	c) 90% within 7,5 hours and					
					e) 100% within a week as per NERSA requirement by 30 th September	e) 100% within a week as per NERSA requirement by 31 December 2023	e) 100% within a week as per NERSA requirement by 31 March 2024	d) 98% within 24 hours and e) 100% within a week as per NERSA					
					2023			requirement by 30 June 2024		T1	T1	N/A	T2
					b) After an unplanned interruption which affects a single i.e., individual	b) After an unplanned interruption which affects a single i.e., individual customer	b) After an unplanned interruption which affects a single i.e., individual customer	b) After an unplanned interruption which affects a single i.e., individual					

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided				
Outcome	Indicator	2023/2024	Performance Indicator	2023/2024						М	ı	D	L
					customer interruption /outage, the customers supply should be restored as follows: a) 20 % within 1.5h b) 50 % within 3,5 c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168h as per NERSA requirement by 30th September 2023	interruption/o utage, the customers supply should be restored as follows: a) 20 % within 1.5h b) 50 % within 3,5 c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168h as per NERSA requirement by 31 December 2023	interruption/o utage, the customers supply should be restored as follows: a) 20 % within 1.5h b) 50 % within 3,5h c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168 h as per NERSA requirement by 31 March 2024	customer interruption /outage, the customers supply should be restored as follows a) 20 % within 1.5h b) 50 % within 3,5h c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168 has per NERSA requireme nt by 30 June 2024					
	EE3.2 Customer Average									Т3	Т3	N/A	Т3
	Interruption Duration Index		EE3.21 Percentage of planned maintenance performed	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1	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	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 31 December 2023	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 31 March 2024	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) –	 Published notices. Switching instructions. 	T1	T2	N/A	T2

	Final IDP	Final IDP	Final SDBIP	Final SDBIP	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to				
Outcome	Outcome Indicator	Target 2023/2024	Output Key Performance Indicator	Target 2023/2024					be provided	М	1	D	L
Outcome			maioatoi	requirements by 30 June 2024	September 2023			4.5.5.1 by 30 June 2024					
	EE3.3 System Average Interruption Frequency Index									T2	Т3	N/A	ТЗ
	EE3.4 Customer Average Interruption Frequency Index												
	EE3.5 Average System Interruption Duration Index									T2	Т3	N/A	Т3
	EE3.6 Average System Interruption Frequency Index									T2	Т3	N/A	ТЗ
EE4. Improved energy sustainability	EE4.1 Renewable energy capacity available									Т3	Т3	N/A	T4
	within the municipal jurisdiction as a percentage		EE4.11 Total renewable energy capacity available through IPPs							Т3	T4	N/A	Т4
	of Eskom supply capacity to the municipality		EE4.12 Installed capacity of approved embedded	4 Installations of Approved and commissione d embedded	1 Installations of Approved and commissioned embedded	1 Installations of Approved and commissioned embedded generation plants	1 Approved, commissioned and installed embedded generation by	1 Approved, commissioned and installed embedded generation by	Register of applications received. Applications received for	T1	T2	N/A	Т3

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided				
Outcome	Indicator	2023/2024	Performance Indicator	2023/2024						М	I	D	L
			generators on the municipal distribution network	generation plants on the Municipal network by June 2024	generation plants on the Municipal network by 30 September 2023	on the Municipal network by 31 December 2023	applicant on the Municipal network by 31 March 2024	applicant on the Municipal network by 30 June 2024	installation of embedded generators.				
			EE4.13 Percentage of municipal buildings utilising electricity from renewable electricity							Т3	Т3	Т3	Т3
	EE4.2 Electricity usage per capita									T3	T3	N/A	Т3
	EE4.3 Road transport fuel usage per capita									Т3	Т3	N/A	Т3
	EE 4.4 Percentage total electricity losses									T1	T1	N/A	Т2

8.2.2 Environment and Waste

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readine	ss Tiers	
Outcome	indicator	2020/2024	Indicator	2023/2024		ra.got	Targot	Targot	to so provided	М	I	D	L
ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality									Т3	Т3	N/A	Т3
			ENV1.11 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes							ТЗ	Т3	N/A	N/A
			ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	Statistics from the National SAAQS	T2	T2	N/A	N/A
			ENV1.13 Percentage of municipal AEL applications captured on the National Atmospheric Emissions Inventory System							Т3	Т3	N/A	N/A
	ENV 1.3 Percentage of households experiencing a			Demand based for complaints received	Demand based for complaints received	Demand based for complaints received	Demand based for complaints received	Demand based for complaints received		T1	Т3	N/A	Т3

	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readine	ss Tiers	
Outcome	mulcator	2023/2024	Indicator	2023/2024		rarget	Target	Target	to be provided	М	I	D	L
	problem with noise pollution												
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita			69.69	17.4	17.4	17.4	17.4	Manual tonnage register/ report	T1	Т3	T2	Т3
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita			-	-	-	-	-	No system to monitor but MMM is busy exploring the possibility of installing systems	T 1	Т3	T2	Т3
	ENV 2.3 Total collected municipal solid waste per capita			69.67	17.4	17.4	17.4	17.4	Manual tonnage register/ report	Т3	Т3	Т3	Т3
ENV3. Increased access to	ENV3.1 Percentage of households with basic refuse removal									T1	Т3	N/A	Т3
refuse removal	services or better	100%	ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register		T 1	T1	N/A	T2
	ENV 3.2 Percentage of scheduled waste service users reporting non- collection									T2	Т3	N/A	Т3
ENV4. Biodiversity is conserved and enhanced	ENV4.1 Ecosystem/vegetation type threat status									T4	T4	T4	T4

	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readine	ess Tiers	
Outcome			Indicator	2023/2024				g		M	I	D	L
			ENV4.11 Percentage of biodiversity priority area within the municipality	13%	13%	13%	13%	13%	Spatial Development Framework	T1	T1	T2	T2
	ENV4.2 Ecosystem/vegetation type protection level									T4	T4	T4	T4
			ENV4.21 Percentage of biodiversity priority areas protected	3%	3%	3%	3%	3%	Spatial Development Framework	T1	T1	Т2	Т3
	ENV4.3 Wetland		areas protected							T4	T4	N/A	T4
	condition index		ENV4.31 Hectares of rehabilitated and maintained wetlands within the municipal area							Т3	Т3	N/A	Т3
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)									T1	T1	Т2	T2
mamameu			ENV5.11 Percentage of coastline with protection measures in place							T2	N/A	T4	N/A
			ENV5.12 Number of coastal water samples taken for monitoring purposes							T2	Т3	Т3	N/A
	ENV5.2 Recreational									T2	T2	T2	T2
	water quality (inland)	200	ENV5.21 Number of inland water samples tested for monitoring purposes	Samples only taken during Seasonal months	Samples only taken during Seasonal months	90 inland water samples to be tested Q2.	90 inland water samples to be tested Q3	Samples only taken during Seasonal months	Quarterly statistics of recreational samples tested at	T2	Т3	Т3	N/A

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readine	ss Tiers	
Outcome			Indicator	2023/2024					·	М	I	D	L
				October to March. Reporting is for Q2 and Q3	October to March. No data for Q1			October to March. No data for Q4	Bayswater Laboratory				
ENV7. Improved municipal	ENV7.1 Incidence of gastroenteritis in an institution per 100									Т3	N/A	Т3	N/A
health	000 of the population		ENV7.11 Percentage of all registered food premises inspected for compliance to relevant legislation							Т3	N/A	Т3	N/A

8.2.3 Financial Management

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

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

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine	ss Tiers	
Outcome			Indicator	2023/2024					provided	M	I	D	L
FM3. Improved liquidity	FM3.1 Percentage change in cash									T1	T1	T1	T1
management	and cash equivalent (short term)	100%	FM3.11 Cash/Cost coverage ratio	1.17months	1.17months	1.17months	1.17months	1.17mont hs	C schedule	T1	T1	T1	T1
			FM3.12 Current ratio (current assets/current	1.5	1.5	1.5	1.5	1.5	C schedule			-	
			FM3.13 Trade payables to cash ratio	5%	5%	5%	5%	5%	C schedule	T1 T1	T1	T1	T1
			FM3.14 Liquidity ratio	1.5	1.5	1.5	1.5	1.5	C schedule	T1	T1	T1	T1
FM4. Improved expenditure management	FM4.1 Percentage change of									T1	T1	T1	T1
	unauthorised, irregular, fruitless and wasteful expenditure	0%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	0%	0%	0%		T1	T1	T1	T1
	FM4.2 Percentage of total operating expenditure on remuneration									T1	T1	T1	T1
	FM4.3									T1	T1	T1	T1
	Percentage of total operating expenditure on contracted services	100%	FM4.31 Creditors payment period	30 days	30 days	30 days	30 days	30 days	Payment report	T1	T1	T1	T1

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine	ess Tiers	
Outcome			Indicator	2023/2024					provided	M	I	D	L
FM5. Improved asset management	Percentage change of own									T1	T1	T1	T1
	funding (Internally generated funds + Borrowings) to fund capital expenditure	25%	FM5.11 Percentage of total capital expenditur e funded from own funding (Internally generated funds + Borrowings)	25%	25%	25%	25%	25%	C schedule	T1	T1	T1	T1
			FM5.12 Percentage of total capital expenditure funded from capital conditional	75%	75%	75%	75%	75%	C schedule				
	FM5.2		grants							T1 T1	T1 T1	T1 T1	T1 T1
	Percentage change of renewal/upgradin g of existing Assets	100%	FM5.21 Percentage of total capital expenditure on renewal/upgradin g of existing assets							T1	T1	T1	T1
			FM5.22 Renewal/Upgradi ng of Existing Assets as a percentage of Depreciation/Asse t impairment							T1	T1	T1	T1

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine	ess Tiers	
Outcome			Indicator	2023/2024					provided	M	I	D	L
	FM5.3 Percentage									T1	T1	T1	T1
	change of repairs and maintenance of existing infrastructure	8%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	8%	8%	8%	8%	8%	C schedule	T1	T1	T1	T1
FM6. Improved	FM6.1										_		
supply chain management	Percentage change in the amount of irregular expenditure a result of SCM transgressions		FM6.11 Turnaround time to make final award in terms of exemption from	120 Days	120 Days	120 Days	120 Days	120 Days	SCM Policy	T3	T3	Т3	ТЗ
	· ·		SCM Reg 4(3) and 29(2)							Т3	Т3	Т3	Т3
			FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	Extract from website	T1	T1	T1	T1
			FM6.13 Percentage of tender cancellations	0%	0%	0%	0%	0%	SCM report	T1	T1	T1	T1
			FM6.14 Percentage of awards for high value / impact infrastructure projects (advertised v/s awards)	100%	100%	100%	100%	100%	SCM report	Т3	Т3	Т3	Т3
FM7. Improved revenue and	FM7.1 Percentage									T1	T1	T1	T1

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine	ss Tiers	
Outcome			Indicator	2023/2024					provided	М	I	D	L
debtors management	change in Gross Consumer	100%	FM7.11 Debtors payment period	240	60	60	60	60	Section 71 report	T1	T1	T1	T1
	Debtors' (Current and Non-current)		FM7.12 Collection rate ratio	19:20	4.73:5	4.73:5	4.73:5	4.73:5	Section 71 report	T1	T1	T1	T1
	FM7.2 Percentage of Revenue Growth excluding capital grants									T1	T1	T1	T1
	FM7.3 Percentage of net									T1	T1	T1	T1
	operating surplus margin	100%	FM7.31 Net Surplus /Deficit Margin for Electricity							T1	T1	T1	T1
			FM7.32 Net Surplus /Deficit Margin for Water							T1	T1	T1	T1
			FM7.33 Net Surplus /Deficit Margin for Wastewater							T1	T1	T1	T1
			FM7.34 Net Surplus /Deficit Margin for Refuse							T1	T1	T1	T1
	FM7.4 Number of residential properties in the billing system as a percentage of residential properties in the valuation roll									Т3	Т3	N/A	Т3
	FM7.5 Number of non-residential properties in the billing system as a percentage of									Т3	Т3	N/A	Т3

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine	ss Tiers	
Outcome			Indicator	2023/2024					provided	М	I	D	L
	non-residential properties in the valuation roll												

8.2.4 Fire and disaster services

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readines	s Tiers	
Outcome	Indicator	2023/2024	Performance Indicator	2023/2024	3	3		3	provided	М	I	D	L
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths									T2	Т3	Т3	Т3
	per 100 000 population	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Emergency Control Centre Call Log sheet	Т2	Т2	Т2	T2
	FD 1.2 Number of disaster and extreme weather- related deaths per 100 000 population			Zero	Zero	Zero	Zero	Zero	Disaster Risk Assessment report	T2	Т3	Т3	Т3

8.2.5 Local Economic Development

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine Tiers	ess	
Outcome	Indicator	2023/2024	Performance Indicator						provided	М	ı	D	L
LED1. Growing inclusive local	LED1.1 Gross Value Added (GVA) by the									Т3	Т3	Т3	Т3
economies	municipality per capita		LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	100%	100%	100%	100%	100%		T1	T2	Т2	T2
	LED1.2 Employment rate in the	ı								Т3	Т3	Т3	Т3
	municipal area		LED1.21 Number of work opportunities created by the municipality through Public							T2	T2	T2	T2

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Reading Tiers	ess	
Outcome	Indicator	2023/2024	Performance Indicator						provided	M	_	D	L
			Employment Programmes (incl. EPWP, CWP and other related employment programmes)										
	LED 1.3 Percentage of the labour									Т3	Т3	Т3	Т3
	force classified as unskilled or low-skilled		LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	620	16	16	119	469	Attendance Register	T2	Т3	Т3	Т3
	LED 1.4		interventions							12	13	13	13
	Income per capita within the municipal area									Т3	Т3	Т3	Т3
	LED 1.5 Percentage of all qualifying households in the municipal area classified as indigent									Т3	Т3	Т3	Т3
LED2. Improved	LED 2.1 Rates revenue as a												
levels of economic activity in municipal		80%	LED2.11 Percentage of budgeted rates	80%	20%	20%	20%	20%	Section 71 reports	T2	T3	N/A	T3
			revenue collected							T2	Т3	N/A	T4

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Reading Tiers	ess	
Outcome	Indicator	2023/2024	Performance Indicator						provided	М	I	D	L
economic spaces			LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	10%	2.5%	2.5%	2.5%	2.5%	FBS vote expenditure calculations	T1	T2	T2	T2
	LED 2.2 Rateable value of commercial and industrial property per capita									T2	Т3	N/A	Т3
	LED 2.3 Percentage of economic									Т3	Т3	N/A	Т3
	nodes in the municipality experiencing year on year growth		LED 2.31 Percentage of economic nodes within the municipality with urban management arrangements in place							Т3	Т3	N/A	N/A
			LED 2.32 Percentage of economic nodes within the municipality with transversal nodal development plans in place							Т3	Т3	N/A	N/A
LED3. Improved ease of doing business	LED3.1 Average cost to a business to apply for a									Т3	Т3	N/A	T4

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine Tiers	ess	
Outcome	Indicator	2023/2024	Performance Indicator						provided	M	- 1	D	L
within the municipal area	construction permit with a municipality		LED3.11 Average time taken to finalise business license applications	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the abovementioned has an impact on the turnaround time of an application.	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	Municipal Health Services – Register of Application for new business licenses	T2	Т2	N/A	T2
			LED 3.12 Average time taken to finalise informal trading permits	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development for the completion of the application. Depending on	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development for the	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development for the	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_for the	21 Days on average to complete application depending on the compliance of requirements in terms of the Regulation 638 (Foodstuffs Act), egg Food trailers. Food hawkers on municipal land apply and comply with LED (Local Economic Development_for the	Municipal Health Services – Register of Application for new business licenses	T2	Т3	N/A	Т3

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine Tiers	ess	
Outcome	Indicator	2023/2024	Performance Indicator						provided	М	ı	D	L
				compliance on other relevant Municipal Departments (Local Economic Development)	completion of the application. Depending on compliance on other relevant Municipal Departments (Local Economic Development)	completion of the application. Depending on compliance on other relevant Municipal Departments (Local Economic Development)	completion of the application. Depending on compliance on other relevant Municipal Departments (Local Economic Development)	completion of the application. Depending on compliance on other relevant Municipal Departments (Local Economic Development)					
			LED 3.13 Average number of days taken to process building application of 500 square meters or more	60,00	9,0	181,00	110.50			Т2	Т3	N/A	Т3
	LED3.2 Average cost to transfer a									Т3	T4	N/A	T4
	property as a percentage of total property value		LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	95%	30%	30%	30%	30%	Report from the clearance system used to issue out clearance certificates	T2	T3	N/A	Т3
	LED 3.3 R- value of									Т3	T4	N/A	T4
	investment inflows		LED3.31 Average number of days from the point	150 days per bid/tender	150 days per bid/tender	150 days per bid/tender	150 days per bid/tender	150 days per bid/tender	Approved SCM Policy	-			
			of advertising							T2	T2	T2	T2

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Reading Tiers	ess	
Outcome	Indicator	2023/2024	Performance Indicator						provided	М	ı	D	L
			to the letter of award per 80/20 procurement process										
			LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100%	100%	100%	100%	100%		T1	Т2	T2	Т2
	LED 3.4 Average change in the R-value of Commercial Property within the municipality									Т3	Т4	N/A	Т4

8.2.6 Housing and Community Facilities

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine	ss Tiers	
Outcome	mulcator	2023/2024	Indicator	2023/2024	raiget	rarget	raiget	rarget	provided	М	I	D	L
HS1. Improved access to adequate	HS1.1 Percentage of households living in adequate									T1	Т3	N/A	N/A
housing	housing	100%	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes							T2	ТЗ	N/A	N/A
			HS1.12 Number of serviced sites							T1	T1	N/A	N/A
			HS1.13 Hectares of land acquired for human settlements in the municipal area							T2	Т3	N/A	Т3
	HS1.2 Title deed backlog ratio									T3	Т3	N/A	N/A
			HS1.21 Average number of days taken to register the title deed							Т3	Т3	N/A	N/A
			HS1.22 Number of title deeds registered to beneficiaries	1800	450	450	450	450		T2	Т3	N/A	N/A
	HS1.3 Percentage of informal settlements									T2	Т3	N/A	N/A
	upgraded to Phase 3	100%	HS1.31 Number of informal settlements assessed (enumerated and classified)							T1	T1	N/A	N/A

li de la companya de	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine	ss Tiers	
Outcome	marcuto.	2020/2024	Indicator	2023/2024	. a. got	Tuligot	largot	Tangot	provided	М	I	D	L
			HS1.32 Number of informal settlements upgraded to Phase 2							T2	Т3	N/A	N/A
HS2. Improved functionality of the residential	HS2.1 Percentage of property market transactions in the									Т3	Т3	N/A	N/A
property market	gap and affordable housing market range		HS2.11 Number of FLISP opportunities in the affordable gap market							Т3	Т3	N/A	N/A
	HS2.2 Percentage of residential properties in the subsidy market									T2	Т3	N/A	N/A
			HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll							T2	Т2	N/A	N/A
			HS2.22 Average number of days taken to process building applications of less than 500 square meters							T2	T2	N/A	N/A
	HS2.3 Percentage of households living in formal dwellings who rent									T1	Т3	N/A	N/A
HS3. Increased access to and	HS3.1 Percentage of dwellings with									Т3	T4	N/A	T4

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine	ss Tiers	
Outcome	maioator	2020/2024	Indicator	2023/2024	i di got	Taigot	rai got	Tui got	provided	М	I	D	L
utilisation of social and community facilities	access to public open spaces		HS3.11 Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lowermiddle income neighbourhoods							Т3	Т3	N/A	Т3
	HS3.4 Percentage utilisation rate of sports fields									Т3	Т3	N/A	Т3
	HS3.5 Percentage utilisation rate of community halls									T2	T2	N/A	T2
	HS3.6 Average number of library visits per library									T1	T1	N/A	T2
	HS3.7 Percentage of municipal cemetery plots available									T2	T2	N/A	T2

8.2.7 Governance

	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readine	ss Tiers	
Outcome	Indicator		Performance Indicator							M	I	D	L
GG1. Improved municipal capability	GG 1.1 Percentage of municipal skills development levy recovered									T1	T1	T2	T2
	GG 1.2 Top									T2	T2	T2	T2
	Management Stability	100%	GG 1.21 Staff vacancy rate	0.0%	100%	50%	25%	0%	Council resolution appointing Senior Managers.	T1	T1	T2	T2
			GG1.22 Percentage of vacant posts filled within 3 months	50%	15%	30%	45%	50%	Detailed report for appointments.	T2	T2	Т2	T2
GG2. Improved municipal responsiveness	GG 2.1 Percentage of ward committees that		months							T2	T2	N/A	T2
	are functional (meet four times a year, are quorate, and have an action plan)	100%	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%		Т2	Т2	N/A	T2
		100%	GG 2.12 Percentage of wards that have held at least one councillor-	100%	100%	100%	100%	100%		T2	T2	N/A	T2

	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readine	ss Tiers	
Outcome	Indicator		Performance Indicator							М	I	D	L
			convened community meeting										
	GG 2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)			100%	25%	25%	25%	25%		T2	T2	T2	T2
	GG2.3 Protest incidents reported per 10									T2	T2	Т3	T4
	000 population	0	GG2.31 Percentage of official complaints responded to through the municipal complaint management system							T2	T2	T2	T2
GG3. Improved municipal administration	GG 3.1 Audit Opinion									T1	T2	T1	T1
		Unqualified	GG 3.11 Number of repeat audit findings							T1	T1	T1	T1
		100%	GG 3.12 Percentage of councillors who have declared their financial interests	100%	25%	25%	25%	25%		T1	T1	T2	T2

	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readines	ss Tiers	
Outcome	Indicator		Performance Indicator							М	I	D	L
			GG 3.13 Percentage of administrative staff who have declared their financial interests							Т3	Т3	Т3	Т3
GG4. Improved council functionality	GG 4.1 Percentage of councillors attending council meetings			100%	25%	25%	25%	25%		T1	T1	T2	T2
	GG 4.2 Functionality of the Municipal Public Accounts Committee (MPAC)			100%	25%	25%	25%	25%		ТЗ	ТЗ	Т3	Т3
GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported									T2	Т3	Т3	Т3
	per 100 000 population	0	GG 5.11 Number of active suspensions longer than three months	0	0	0	0	0		T2	T2	T2	T2
			GG 5.12 Quarterly salary bill of suspended officials	0	0	0	0	0		T2	T2	T2	T2
	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population									T2	Т3	T2	Т3

	inal IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readines	ss Tiers	
Outcome	ndicator		Performance Indicator							М	I	D	L
of fra co cit	GG 5.3 Number of convictions for raud and corruption by officials per 00 000 population									Т3	Т3	Т3	Т3

8.2.8 Transport and Roads

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readines	s Tiers	
Outcome	Indicator	2023/2024	Performance Indicator	2020/2024	rarget	ranger	Target	rurget	provided	М	I	D	L
TR2. Improved affordability of public transport	TR2.1 Percentage share of monthly income spent on									Т3	Т3	N/A	N/A
	public transport, for households using public transport		TR2.11 Cost per passenger KM of municipal public transport							Т3	Т3	N/A	N/A
TR 4. Improved satisfaction with public transport services	TR4.1 Percentage of respondents indicating that they believe public transport to be "safe"									Т3	Т3	N/A	N/A
	TR4.2 Percentage of respondents									Т3	Т3	NΑ	N/A
	indicating that they believe public transport to be "reliable"		TR4.21 Percentage of municipal bus services 'on time'							T2	T2	N/A	N/A
TR 5. Improved access to public transport (incl.	TR5.1 Percentage of households less									Т3	Т3	N/A	N/A
NMT)	than 10 minutes' walk from scheduled public transport		TR5.11 Number of scheduled public transport access points added							T1	T1	T2	N/A
	TR5.2 Percentage of dwelling units within 500m of									Т3	Т3	N/A	N/A

Final IDP Outcome	Final IDP	Final SDBIP	Final SDBIP Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of POE to be		Readines	s Tiers	
Indicator	2023/2024	Performance Indicator	2020/2024	. a. got	Tangot	Targot	ruigot	provided	M	ı	D	L
scheduled public transport service												
TR5.3 Percentage of persons with disability where access to public transport is problematic									Т3	Т3	T4	N/A
		TR5.31 Percentage of scheduled municipal bus trips that are universally accessible							T2	T2	T4	N/A
TR5.4 NMT paths as a percentage of										Т3		T4
the total municipal road network length		TR5.41 Length of NMT paths built							Т3	Т3	T4	T4
TR6.1 Percentage of fatal crashes	·								Т3	Т3	Т3	Т3
and environmental factors	1100 Km	TR6.11 Percentage of unsurfaced road graded	1100 Km	275 Km	275 Km	275 Km	275 Km	Operation and maintenance Quarterly Reports.	T1	T1	T2	T2
	10 Km	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	10 Km	3 Km	2 Km	2 Km	3 Km	Progress report, completion certificate and closeout report.	T1	T1	T2	T2
	Scheduled public transport service TR5.3 Percentage of persons with disability where access to public transport is problematic TR5.4 NMT paths as a percentage of the total municipal road network length TR6.1 Percentage of fatal crashes attributed to road and environmental	Scheduled public transport service TR5.3 Percentage of persons with disability where access to public transport is problematic TR5.4 NMT paths as a percentage of the total municipal road network length TR6.1 Percentage of fatal crashes attributed to road and environmental factors TR6.1 TR6	Outcome Indicator Target 2023/2024 Scheduled public transport service TR5.3 Percentage of persons with disability where access to public transport is problematic TR5.4 NMT paths as a percentage of the total municipal road network length TR6.1 Percentage of fatal crashes attributed to road and environmental factors TR6.12 Percentage of scheduled municipal road lanes which has been resurfaced and resurfaced and lanes which has been resurfaced and resurfaced and resurfaced and resurfaced and resurfaced and lanes which has been resurfaced and resurfaced resurfaced and resurfaced resurfaced and resurfaced resurfaced resurfaced resurfaced resurfaced resurfaced and resurfaced and resurfaced resurfac	Output Key Performance Indicator Scheduled public transport service TR5.3 Percentage of persons with disability where access to public transport is problematic TR5.4 NMT paths as a percentage of the total municipal road network length TR6.1 Percentage of fatal crashes attributed to road and environmental factors 10 Km TR6.12 Percentage of surfaced municipal road lanes which has been resulfaced and	Outcome Indicator Target 2023/2024 Target 2023/2024 Target 2023/2024 Target 2023/2024 Target 2023/2024 Target TR5.3 Percentage of persons with disability where access to public transport is problematic TR5.31 Percentage of scheduled municipal bus trips that are universally accessible TR5.4 NMT paths as a percentage of the total municipal road network length TR6.1 Percentage of fatal crashes attributed to road and environmental factors TR6.11 Percentage of unsurfaced road graded 10 Km TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and lense which lense resurfaced lense r	Outcome Indicator scheduled public transport service TR5.3 Percentage of persons with disability where access to public transport is problematic TR5.4 NMT paths as a percentage of the total municipal road network length TR6.11 Percentage of fatal crashes attributed to road and environmental factors TR6.12 Percentage of scheduled municipal road lanes which has been resurfaced and municipal road lanes which has been resurraced and resurraced road granded road and environmental severage of surfaced municipal road lanes which has been resurraced and resurraced road granded road gran	Outcome Indicator scheduled public transport service TR5.3 Percentage of persons with disability where access to public transport is problematic TR5.4 NMT paths as a percentage of the total municipal road and metwork length TR6.1 Percentage of fatal crashes attributed to road and environmental factors TR6.12 Percentage of surfaced municipal road lanes which has been resulfaced and lanes which has been resulfaced road graded results and re	Output Key Indicator Scheduled public transport service TR5.3 Percentage of persons with disability where access to public transport is problematic TR5.4 NMT paths as a percentage of the total municipal road network length TR5.1 Percentage of fatal crashes attributed to road and environmental factors TR6.1 Percentage of sufficiency and the factors and the factors are resulted and environmental factors TR6.1 Percentage of sufficiency and the factors are resulted and environmental factors TR6.1 Percentage of sufficiency and the factors are resulted and environmental factors TR6.1 Percentage of sufficiency and the factors are resulted and environmental factors TR6.1 Percentage of sufficiency and the factors are resulted and environmental factors TR6.1 Percentage of sufficiency and the factors are resulted and environmental factors TR6.1 Percentage of sufficiency and the factors are resulted and environmental factors TR6.1 Percentage of sufficiency and the factor and the fa	Outcome Indicator Rarget Indicator Rarget Indicator Rarget	Scheduled public transport service TR5.3 Percentage of persons with disability where access to public transport is a problematic TR5.3 Percentage of scheduled municipal bus trips that are universally accessible TR5.4 TR5.4 NMT paths as a percentage of the total municipal road and entwork length TR6.1 Percentage of tatal crashes attributed to road and environmental factors TR6.1 Percentage of unsurfaced and road and surface and colored municipal road and lanes which has been resurfaced and resurtage and and surface and colored municipal road and lanes which has been resurfaced and resurfaced resurf	Outcome Indicator Target 2023/2024 Target Target	Scheduled public transport service TR5.3 Percentage of persons with disability where access to public transport is problematic TR6.4 Percentage of scheduled municipal bus trips that are universally accessible TR6.4 TR6.1 TR6.

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readines	s Tiers	
Outcome	Indicator	2023/2024	Performance Indicator						provided	M	- 1	D	L
		6.3 Km	TR6.13 KMs of new municipal road network	6.3 Km		6.3 Km			Completion Certificates and Close out reports.	T2	T2	T2	T2
	TR 6.2 Number of potholes reported per									T2	T2	T2	T2
	reported per 10kms of municipal road network	60 %	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	60 %	60 %	60 %	60 %	60 %	Operation and maintenance Quarterly Reports	Т2	Т2	Т2	Т2
TR 7. Improved road safety	TR7.1 Road traffic fatalities per 100 000 population									Т3	Т3	Т3	Т3
	TR7.2 Average number of fatalities per fatal crash									Т3	Т3	Т3	Т3

8.2.9 Water and Sanitation

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key Performance Indicator	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readine Tiers	ess	
Outcome	Indicator	2023/2024		2023/2024						M	I	D	L
WS1. Improved access to	WS1.1 Percentage of households with									T1	Т3	Т3	Т3
sanitation	access to basic sanitation	100%	WS1.11 Number of new sewer connections meeting minimum standards	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report				
WS2. Improved access to	WS2.1 Percentage of households with									T1 T1	T1 T3	T1 T3	T1 T3
access to water	access to basic water supply	100%	WS2.11 Number of new water connections meeting minimum standards	Appoint Contractor and start with construction to connect 300 households	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Construction	Continue with Construction	Contractor appointment letter. Progress report	T1	T1	T1	T1
WS3. Improved quality of water and	WS3.1 Frequency of sewer blockages per 100 KMs of									T1	T1	T2	T2
sanitation services	pipeline	0	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	60%	60%	60%	60%	60%	Jobcards generated and summary Spreadsheets	T2	T2	T2	T2
F w fa	WS3.2 Frequency of water mains failures per 100 KMs of pipeline									T1	T1	T2	T2
		0	WS3.21 Percentage of callouts responded to within 48 hours (water)	60%	60%	60%	60%	60%	Jobcards generated and summary Spreadsheets	T2	T2	T2	T2

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key Performance Indicator	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readine Tiers	ess	
Outcome	Indicator	2023/2024		2023/2024						М	ı	D	L
	WS3.3 Frequency of unplanned water service interruptions				Water	interruptions are	e attended as they	occur	MMM Jobcards and notice letters from the Water Board	T1	T1	T2	T2
	WS3.4 Percentage of customers satisfied with water and sanitation services			None						T4	T4	T4	T4
WS4. Improved quality of water	WS4.1 Percentage of drinking water samples									T1	T1	T2	T2
wastewater)	complying to SANS241		WS4.11 Percentage of water treatment capacity unused	54%	54%	52%	54%	56%	Meter readings	T2	Т3	Т3	Т3
	WS4.2 Percentage of wastewater									T1	T1	T2	T2
	samples compliant to water use license conditions	100%	WS4.21 Percentage of industries with trade effluent inspected for compliance	0%	0%	0%	0%	0%	None	T2	Т3	Т3	Т3
	Conditions		WS4.22 Percentage of wastewater safely treated							Т3	Т3	Т3	Т3
	WS4.3									T3	T3	T3	T3
	Percentage of wastewater effluent volume complying with license conditions (weighted by flows by plant)		WS4.31 Percentage of wastewater treatment capacity unused	Installation of metering device to 15 WWTWs and start measuring	Install metering devices	Install metering devices	Determination of effluent due to new developments	Measuring and future planning	Appointment letters and progress reports	T2	Т3	Т3	Т3
	WS4.4 Green drop score									Т3	Т3	Т3	Т3

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key Performance Indicator	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
Outcome	Indicator	2023/2024		2023/2024						M	Ι	D	L	
	WS4.5 Blue drop score									Т3	Т3	T3	Т3	
WS5. Improved	WS5.1 Percentage non-			1%	0.25	0.25	0.25	0.25	Water balance					
water sustainability	revenue water								report	T1	T1	T2	T2	
, v	WS5.2 Total									T1	T1	T2	T2	
	water losses		WS5.21 Infrastructure leakage index	1.15	1.0	1.4	1.1	1.1	Water balance					
									report	T2	Т3	T3	Т3	
	WS5.3 Total per									T1	T3	T3	T3	
	capita consumption of water		WS5.31 Percentage of total water connections metered	0%	Establ	ish data base for	r unmetered conne	ections	List of unmetered water connections	T1	T1	T2	T2	
	WS5.4 Percentage of			0%	0%	0%	0%	0%	None					
	water reused									T2	T2	T2	T2	

Compliance Indicators and Questions

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	Y	Y
C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	Y	Y	Y	Y
C3 (GG)	Number of Council portfolio committee meetings held	Y	Y	Y	Y
C4 (GG)	Number of MPAC meetings held	Y	Y	Y	Y
C5 (GG)	Number of recognised traditional leaders within your municipal boundary	Y	Y	Y	Y
	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters				
C6 (GG)		Y	Y	Υ	Y
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	Y	Y	Y	Y
C8 (GG)	Number of councillors completed training	Y	Y	Υ	Υ
C9 (GG)	Number of municipal officials completed training	Y	Y	Y	Y
C10 (GG)	Number of work stoppages occurring	Y	Y	Y	Y
C11 (GG)	Number of litigation cases instituted by the municipality	Y	Y	Y	Y
C12 (GG)	Number of litigation cases instituted against the municipality	Y	Y	Y	Y
C13 (GG)	Number of forensic investigations instituted	Y	Y	Y	Y
C14 (GG)	Number of forensic investigations concluded	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	N	N	N	N
C17 (GG)	Number of temporary employees employed	Y	Y	Υ	Y
C18 (GG)	Number of approved demonstrations in the municipal area	Y	Y	Υ	Y

C19 (GG) C20 (ENV) C21 (ENV) C22 (GG) C23 (GG) C24 (GG) C25 (GG) C26 (GG) C27 (GG) C29 (GG) C30 (GG) C31 (GG) C32 (GG) C32 (GG) C33 (GG) C34 (GG) C35 (GG) C36 (GG)			Indicator a	application	
Number	Compliance indicators	М	I	D	L
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	Y	Y	Y	Y
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	Y	Y	Y	Y
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	Y	Y	Y	Y
C22 (GG)	Number of Council meetings held	Y	Y	Y	Υ
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption	Y	Υ	Y	Y
C24 (GG)	Number of council meetings disrupted	Y	Υ	Y	Y
C25 (GG)	Number of protests reported	Y	Υ	Y	Y
C26 (GG)	R-value of all tenders awarded	Y	Υ	Y	Y
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Y	Y	Y	Y
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations				
C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	Y	Y	Y	Y
C30 (GG)	Number of business licenses approved	N	Y	N	Υ
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure:	N	Y	Y	Y
C32 (GG)	Number of positions filled with regard to municipal infrastructure	N	Y	Y	Y
C33 (GG)	Number of tenders over R200 000 awarded	N	Y	Y	Y
C34 (GG)	Number of months the Municipal Managers' position has been filled (not Acting)	N	Y	Y	Y
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting)	N	Y	Y	Y
C36 (GG)	Number of vacant posts of senior managers	N	Y	Y	Y
C37 (GG)	Number of approved posts in the treasury and budget office	N	Y	Y	Y
C38 (GG)	Number of filled posts in the treasury and budget office	N	Y	Y	Υ
C39 (GG)	Number of approved posts in the development and planning department	N	Y	Y	Υ

C40 (GG) C41 (GG) C41 (GG) C42 (GG) C43 (GG) C44 (GG) C45 (GG) C46 (ENV) C47 (ENV) C48 (EE) C49 (EE) C50 (WS) C51 (WS) C51 (WS) C53 (HS) C54 (HS) C55(HS) C56 (EE) C57 (EE)			Indicator	application	
Number	Compliance indicators	М	I	D	L
C40 (GG)	Number of filled posts in the development and planning department	N	Y	Y	Y
C41 (GG)	Number of approved engineer posts in the municipality	Y	Y	Y	Y
C42 (GG)	Number of registered engineers employed in approved posts	Y	Y	Y	Y
C43 (GG)	Number of engineers employed in approved posts	Y	Y	Y	Y
C44 (GG)	Number of disciplinary cases in the municipality	Y	Y	Y	Y
C45 (GG)	Number of finalised disciplinary cases	Y	Y	Y	Y
C46 (ENV)	Number of approved waste management posts in the municipality	Y	Y	Y	Y
C47 (ENV)	Number of waste management posts filled	Y	Y	Y	Y
C48 (EE)	Number of approved electrician posts in the municipality	N	Y	Y	Y
C49 (EE)	Number of electricians employed in approved posts	N	Y	Y	Y
C50 (WS)	Number of approved water and wastewater management posts in the municipality	N	Y	Y	Y
C51 (WS)	Number of filled water and wastewater management posts	N	Y	Y	Y
C52 (HS)	Number of maintained sports facilities	Y	Y	Y	Υ
C53 (HS)	Square meters of maintained public outdoor recreation space	Y	Y	Y	Υ
C54 (HS)	Number of municipality-owned community halls	Y	Y	Y	Υ
C55(HS)	Number of housing recipients issued with title deeds	Y	N	N	N
	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)				
C56 (EE)		Y	Y	N	Υ
C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area	Y	Y	N	Υ
C58 (EE)	Total non-technical electricity losses in MWh (estimate)	Y	Y	N	Y
C59 (EE)	Number of municipal buildings that consume renewable energy	Y	Y	Y	Y
C60(WS)	Total number of sewer connections	Y	Y	Y	Y
C61 (WS)	Total number of chemical toilets in operation	Y	Y	Y	Y

C62 (WS) C63 (WS) C63 (WS) C64 (TR) C65 (TR) C66 (TR) C67 (FD) C69 (FD) C70 (FD) C71 (LED) C73 (FD) C74 (FD) C76 (LED) C77 (LED) C77 (LED) C77 (LED) C77 (LED) C79 (LED)			Indicator	application	
Number	Compliance indicators	М	I	D	L
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	Y	Y	Y	Y
C63 (WS)	Total volume of water delivered by water trucks	Y	Y	Y	Y
C64 (TR)	R-value of all direct municipal vehicle operational costs for public transport	Y	Y	N	N
C65 (TR)	Total number of scheduled public transport access points	Y	Y	N	N
C66 (TR)	Number of passenger trips on scheduled municipal bus services	Y	Y	N	N
C67 (FD)	Number of paid full-time firefighters employed by the municipality	Y	Y	Y	Y
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality	N	Y	Y	Y
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	Y	Y	Y	Y
C70 (FD)	Number of volunteer responders in the service of the municipality	N	N	Y	N
C71 (LED)	Number of procurement processes where disputes were raised	Y	Y	Y	Y
C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	Y	N	Y	N
C73 (FD)	Number of structural fires occurring in informal settlements	Y	Y	Y	Y
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	Y	Y	Y	Y
75 (FD)	Number of people displaced within the municipal area	Y	N	Υ	N
	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
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	Y	Y	Y	Y
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	Y	Y	Y	Υ
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Y	Y	Υ	Υ
C80 (LED)	Date of the last Council adopted Development Charges policy	Y	Y	N	N
C81 (LED)	Number of new business license applications	Y	Y	N	N
	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits				
C82 (LED)		Y	Y	N	N

			Indicator a	application	
Number	Compliance indicators	М	I	D	L
C83 (LED)	Number of building plans approved after first review	Y	Y	N	N
C84(LED)	Number of building plans submitted for review	Y	Y	N	Y
C85(LED)	Number of business licenses renewed	Y	Y	N	N
C86 (LED)	Number of households in the municipal area registered as indigent	Y	Y	Y	Y
C87 (LED)	Number of firms in the formal sector split across 1-digit SIC codes	Y	N	N	N
C88 (LED)	Number of businesses registered with the South African Revenue Service within the municipal area	Y	N	N	N
C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	Y	Y	Y	Y
C90 (ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	Υ	N	Y	N
C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	Y	N	Y	N
C92 (GG)	Number of agenda items deferred to the next council meeting	Y	Y	Y	Υ
C93 (FM)	Number of awards made in terms of SCM Reg 32	Υ	Y	Υ	Υ
C94 (FM)	Number of requests approved for deviation from approved procurement plan	Y	Y	Y	Y
C95 (FM)	Number of residential properties in the billing system	Y	Y	Y	Y
C96 (FM)	Number of non-residential properties in the billing system	Υ	Y	Y	Y
C97 (FM)	Number of properties in the valuation roll	Y	Y	N	Y
C98 (LED)	Number of building plan applications approved	Y	Y	N	Y
C99 (EE)	Number of electricity connection applications received	Υ	Y	N	Y

Compliance questions

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

Category of application

		Cale	egory of a	ppiicatioi	<u> </u>
No.	Compliance questions	М	I	D	L
Q1.	Does the municipality have an approved Performance Management Framework?	N	Y	Y	Y
Q2.	Has the IDP been adopted by Council by the target date?	Υ	Y	Y	Y
Q3.	Does the municipality have an approved LED Strategy?	N	Y	Y	Y
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Υ	Υ	Y	Y
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the public?	Y	Y	Y	Y
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?	Y	Y	Y	Y
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.	Y	Y	Y	Y
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:	N	Y	N	Y
Q9.	Does the municipality have an Internal Audit Unit?	N	Y	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	Y	Y
Q16.	How many monthly targets in the internal audit plan were not achieved?	N	Y	Y	Y
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?	Y	Y	Y	Y
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	Υ	Y	Y	Y

No.	Compliance questions	M	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?		,,		.,
		<u> Y</u>	Y	N	Y
Q21.	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).	Υ	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)?				
α_σ.		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?	Υ	Υ	Υ	Υ

9. Capital Projects for 2023/2024, MAN Mangaung - Supporting Table SA36 Consolidated detailed capital budget

R thousand											ledium Term R Inditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Parent municipality: List all capital projects grouped by Function												
Administrative And Corporate Support	Recording Equipment	NEW	An efficient; effective and development-oriented public service A comprehensive;	Growth	R-WHOLE OF THE METRO	0	0	-	500	500	284	-
Cemeteries, Funeral Parlours And Crematoriums	Construction Of Cemetery At Tierpoort	NEW	responsive and sustainable social protection system An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	590	-	-	-	-
Cemeteries, Funeral Parlours And Crematoriums	Fencing Of Graveyard In Zone 2 [ward 49]	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Cemeteries, Funeral Parlours And Crematoriums	Fencing Of Graveyard In Zone 3 [ward 42]	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Cemeteries, Funeral Parlours And Crematoriums	Replacement Fence - Southpark Cemetery	NEW	development-oriented public service An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	2 500	-	-
Community Parks (Including Nurseries)	Upg Beaut Main - J/ Spies D/Ples Ave Tot	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	770	-	-	-	-
Community Parks (Including Nurseries)	Upgr Of Ent To Pellissier From Casino Rehab Wetlands	NEW	and responsive economic infrastructure network An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	128	-
Community Parks (Including Nurseries) Community Parks (Including	Openspaces - Khayelitsha	RENEWAL	development-oriented public service	Inclusion and Access	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	-	-	-	142	-
Nurseries) Community Parks (Including	Brushcutters	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	310	-	150	118
Nurseries) Community Parks (Including	Heavy Duty Chainsaws Mechanical Pole	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	250	-	90	94
Nurseries)	Pruners	NEW		Growth	METRO	0	0	_	175	-	90	83

R thousand										2023/24 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Community Parks (Including Nurseries) Community Parks (Including	Procure 2 Indust Dryers Clothing Bank	NEW		Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	88	-	-	-	_
Nurseries)	Ride On Lawn Mowers Tractor Drawn	NEW		Growth	METRO	0	0	-	730	-	480	354
Community Parks (Including Nurseries) Community Parks (Including	Lawnmowers - Fieldmaster Walk Behind	NEW		Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	-	795	-	300	-
Nurseries)	Lawnmowers (Kudu)	NEW	An efficient; effective and	Growth	METRO	0	0	-	640	-	180	118
Community Parks (Including Nurseries)	New Roof Sheating - Orchidhouse	UPGRADING	development-oriented public service A comprehensive; responsive and	Governance	R-WHOLE OF THE METRO	0	0	-	-	-	510	-
Community Parks (Including Nurseries)	Development Of Nalisview Cemetery	NEW	sustainable social protection system An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	2 478	-	2 484	2 850	2 718
Community Parks (Including Nurseries)	Construc Park Next To Church Turflaagte	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	748
Community Parks (Including Nurseries)	Convert Open Space Hostel 1 Into Park	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	399
Community Parks (Including Nurseries)	Develop Park - Phase 2; B Section Bots Develop Parks	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	_	2 402	1 888
Community Parks (Including Nurseries)	Khayelitsha & M&Ela View	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	748
Community Parks (Including Nurseries)	Development A Park	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	748
Community Parks (Including Nurseries)	Development A Park	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	_	_	2 245
Community Parks (Including Nurseries)	Development A Park In Sections R;U;V;W	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	748
Community Parks (Including Nurseries)	Development A Park In Site 2	NEW	development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	_	_	_	_	748

R thousand										2023/24 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Community Parks (Including Nurseries)	Development Open Space Mangaung Park	NEW	An efficient; effective and development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	1 497
Community Parks (Including Nurseries)	Upgraded To Regional Park Park Renov Near	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	748
Community Parks (Including Nurseries)	Natural Dam - Botsh West	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	370	118
Community Parks (Including Nurseries)	Regional Park Dev- Bloem (Mang Tlaagte) Regional Park	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	7 205	-
Community Parks (Including Nurseries)	Development In Grassland Rehab Parks Open	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	6 605	-
Community Parks (Including Nurseries)	Spaces Fauna & Lourierp	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	748
Community Parks (Including Nurseries)	Rehabilitation A Park	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	748
Community Parks (Including Nurseries)	Rehabilitation Parks - Sejake Rocklands	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	284	499
Community Parks (Including Nurseries)	Upgrad Park Next To New Botshabelo Mall	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	2 500	-	-
Community Parks (Including Nurseries)	Upgrading Parks	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	748
Community Parks (Including Nurseries)	Upgrading Parks In Ashbury & Bloemspruit	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	1 500	284	-
Community Parks (Including Nurseries)	Upgrading The Park Next The Bots Mall	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	_	748
Community Parks (Including Nurseries)	City Ent Beautification - Maselsp Dr	NEW	development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	_	1 200	510	324

R thousand											ledium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Community Parks (Including Nurseries)	City Ent Beautification - Nel Mandela Dr	NEW	An efficient; effective and development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	1 200	600	324
Community Parks (Including Nurseries)	City Ent Beautification - Ray Mhlaba Rd	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	420	201
Community Parks (Including Nurseries)	City Ent Beautification - W/Sisulu Dr	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	420	224
Community Parks (Including Nurseries)	Garde Dev- Bram Fisc Build /Hall Gab Dic	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	850	420	-
Community Parks (Including Nurseries) Community Parks (Including	New Public Ablution Facility -Kings Park Dev Of Park In	NEW	development-oriented public service A long and healthy life for	Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	78	1 800	-	-	-
Nurseries) Community Parks (Including Nurseries)	Grobbelaar Crescent Development Of Park - Heuwelsig North	NEW NEW	all South Africans A long and healthy life for all South Africans	Growth Growth	METRO R-WHOLE OF THE METRO	0	0	-	-	-	114 142	-
Community Parks (Including Nurseries)	Recreation Of Parks - Vista Park	NEW	A long and healthy life for all South Africans	Growth	R-WHOLE OF THE METRO	0	0	_	-	2 500	-	-
Community Parks (Including Nurseries)	Recreational Park Brandwag Flats Kids	NEW	A long and healthy life for all South Africans An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	901	106
Finance	Filling System	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	69	-	-	-	-
Finance	Procurement Of Office Fumiture As Per U	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	100	1	-	-
Fire Fighting And Protection	Procurement Of 4 Fridges	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	20	18	-
Fire Fighting And Protection	Thermal Imaging Camera 1 Portable Fire Fight	NEW	development-oriented public service	Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	77	-	-	-	-
Fire Fighting And Protection	Pump 2 Fire Fighting Skid	NEW		Growth	METRO R-WHOLE OF THE	0	0	9	-	-	-	-
Fire Fighting And Protection	Units 2 Floating Fire Fight	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	125	_	-	-
Fire Fighting And Protection	Pumps	NEW		Growth	METRO	0	0	_	_	35	_	40

R thousand											edium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Fire Fighting And Protection	2 Petrol Power Positive Press Ventilato 2 Portable Fire Fight	NEW		Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	59	-	-	-	-
Fire Fighting And Protection	Pump 2 Portable Fire Fight	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	23	-	-	-
Fire Fighting And Protection	Pumps 2 Truck Cabin	NEW		Growth	METRO R-WHOLE OF THE	0	0	54	52	-	-	-
Fire Fighting And Protection	Extrication Rescue Sets 20 Self Cont Pos Pres	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	311	-	-	-
Fire Fighting And Protection	Breath Appar Sets 3 Petrol Power Res	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	-	-	75	150
Fire Fighting And Protection	Saws 4 Industrial Washing	NEW		Growth	METRO R-WHOLE OF THE	0	0	19	-	-	-	-
Fire Fighting And Protection Fire Fighting And Protection	Machines 4 Petrol Powered Chainsaws	NEW NEW		Growth Growth	METRO R-WHOLE OF THE METRO	0	0	19	-	60	36	_
Fire Fighting And Protection	6 Fully Encapsulating Le- A Hazmat Suits	NEW		Growth	R-WHOLE OF THE METRO	0	0	19	_	_	117	_
Fire Fighting And Protection	6 Heavy Duty Petrol Powered Lawn Mowers	NEW		Growth	R-WHOLE OF THE METRO	0	0	_	60	_	_	_
Fire Fighting And Protection	6 Petrol Powered Brushcutters	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	25	_	_	_
Fire Fighting And Protection	8 Petrol Powered Blowers	NEW		Growth	R-WHOLE OF THE METRO	0	0	18	32	_	-	-
Fire Fighting And Protection	Emergency Search And Rescue Drone	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	-	60	-
Fire Fighting And Protection	Fire Fighting Skid Units Firefighting Hose	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	-	96	-
Fire Fighting And Protection	Replacement Programme Heavy Duty Petrol	NEW		Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	-	600	300	-	84
Fire Fighting And Protection	Powered Lawn Mowers Hydraulic Rescue Set	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	-	60	48	-
Fire Fighting And Protection	(Jaws Of Life)	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	-	-	420	349
Fire Fighting And Protection	Machinery & Equipment Petrol Powered	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	-	-	-	175
Fire Fighting And Protection	Brushcutters Portable Fire Fight	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	-	30	21	-
Fire Fighting And Protection	Pumps	NEW		Growth	METRO	0	0	-	-	50	-	25

R thousand											ledium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Pressure And Flow				R-WHOLE OF THE							
Fire Fighting And Protection	Meter	NEW		Growth	METRO	0	0	-	-	-	54	-
	Tools Plant &				R-WHOLE OF THE							
Fire Fighting And Protection	Equipment	NEW		Growth	METRO	0	0	-	25	-	-	-
			An efficient; competitive									
	New Regional Waste		and responsive economic		R-WHOLE OF THE							
Fleet Management	Management Facility	NEW	infrastructure network	Growth	METRO	0	0	_	_	10 000	10 808	29 931
	Electronic Oil			- ·	R-WHOLE OF THE							
Fleet Management	Management System	NEW		Growth	METRO	0	0	_	-	-	_	-
El	Tools & Equipment For	NITIA		0 "	R-WHOLE OF THE		•	_				
Fleet Management	Mechanics	NEW		Growth	METRO	0	0	7	-	-	_	-
Flort Monocont	40.0 h - T' T	NIT VA		0	R-WHOLE OF THE	0	0		E 04E			
Fleet Management	10 Cube Tipper Truck	NEW		Growth	METRO	0	0	_	5 015	_	_	_
Floor Monogone	Conversion Of Fuel Tanker To Fire Truck	NEW		C4h	R-WHOLE OF THE	0	0					
Fleet Management	Tanker To Fire Truck	INEVV		Growth	METRO R-WHOLE OF THE	0	U	_	_	_	_	_
Fleet Management	Front End Loader	NEW		Croudh	METRO	0	0	_	4 636			
Fleet Management	FIGHT ENG LOAGE	INEVV		Growth	R-WHOLE OF THE	0	U	_	4 030	_	_	_
Fleet Management	Honey Suckers	NEW		Growth	METRO	0	0	_	6 040	_	_	_
r loct wanagement	Tioney odokers	INLVV		Growar	R-WHOLE OF THE	0	· ·		0 040			_
Fleet Management	Landfill Compactor	NEW		Growth	METRO	0	0	_	14 202	_	_	_
r loot management	Landin Compactor	INE V		Olowar .	R-WHOLE OF THE		Ů		14 202			
Fleet Management	Landfill Dozer	NEW		Growth	METRO	0	0	_	10 841	_	_	_
. ioot management	20101111 20201			0 .0	R-WHOLE OF THE		Ů					
Fleet Management	Ldv 4x4 S/Cab	NEW		Growth	METRO	0	0	_	1 254	_	_	_
· · · · · · · · · · · · · · · · · · ·				0.0	R-WHOLE OF THE							
Fleet Management	Maintenance Trucks	NEW		Growth	METRO	0	0	_	6 575	_	_	_
ů .	Refuse Compaction 10				R-WHOLE OF THE							
Fleet Management	Ton	NEW		Growth	METRO	0	0	_	13 211	_	_	_
•	Single Cab Light											
	Commercia				R-WHOLE OF THE							
Fleet Management	Vehicles(Lcv)	NEW		Growth	METRO	0	0	-	2 500	_	_	_
					R-WHOLE OF THE							
Fleet Management	Tipper Trucks	NEW		Growth	METRO	0	0	-	10 760	-	_	_
					R-WHOLE OF THE							
Fleet Management	Tlb	NEW		Growth	METRO	0	0	-	4 814	-	-	-
					R-WHOLE OF THE							
Fleet Management	Tlbæs (Backactors)	NEW		Growth	METRO	0	0	-	8 886	-	_	_
Flori Management	Mahiata	NITIA		0	R-WHOLE OF THE	_	0			45.000		
Fleet Management	Vehicles	NEW		Growth	METRO	0	0	-	-	15 000	-	-

R thousand											ledium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Fleet Management	Vehicles Leasing	NEW	An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	37 225	-	-	-	-
Fleet Management	Oil Store Autom@ion	UPGRADING	development-oriented public service An efficient: effective and	Governance	R-WHOLE OF THE METRO	0	0	-	-	850	-	-
Fleet Management	Recons The Side Wall @ Thaba Nchu W/Shop	UPGRADING	development-oriented public service An efficient; effective and	Governance	R-WHOLE OF THE METRO	0	0	-	-	2 500	-	-
Fleet Management	Refurbishment All Fuel Depots	UPGRADING	development-oriented public service	Governance	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	-	121	-	-	-
Health Services	Medical Equipment	RENEWAL		Governance	METRO	0	0	-	370	-	-	-
Housing	Botsh Sec H2873 G1011 Inst Water Sew	RENEWAL	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	314	-	-	-	-
Housing	Botsh Sec R - Install Water (1799 U)	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	5 000	-	-	-
Housing	Klipfontein Water Connections	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	827	505	12 500
Housing	Matlhar W&S _ Instal W & S (3108 U)	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	600	5 000	10 450	40 000
Housing	Seroalo Ext 26 - Installation Of W &S (1	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	600	2 300	4 400	1 000
Housing	Sonderwat Ph 2 80/Inst Water Int Sew Ret	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	-	-	3 500	300	-
Housing	Thaba-Nchu Ext 40 Installation Water	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	-	-	11 000
Housing	Upgrading Plans	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	-	3 880	3 500
Housing	Vista Park 3	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	26 456	_	_	_	_

R thousand											edium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Housing	Bots Section R Communal Water Connect	RENEWAL	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	2 500	-	-	-
Housing	Caleb Motshabi Communal Wat Connect	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	1 000	-	-	-
Housing	Klipfontein Water And Sanitation	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	1 000	-	-	-
Housing	Maditlhabela - Instal Water Sew 938u	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	200	1 800	6 500	13 000
Housing	Vista-Park 2 -Install Civil & Elec Infra	UPGRADING	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	15 485	71 277	126 948
Housing	Vista-Park 3 Install Civil & Elec Infra	UPGRADING	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	43 642	35 756	40 415
Housing	Bloemside 7 - Inst W & S Retic500 Units	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	10 500	6 500	13 330
Housing	Bloemside 9/10-Insta W&S Retic 200 Units	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	1 500	5 000	31 500	35 000
Housing	Botshab West - Instal W & S(2500 Units)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BOTSHABELO	0	0	18 334	14 000	-	-	-
Housing	Acquis Land Informal Settleme Relocate	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	_	15 000	22 500	30 000
Housing	Bloemside 7 - Install Retic (500 U)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	134	-	-	-	-
Housing	Bloemside 9 & 10 - Install Retic (200 U)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
Housing	Botshb Sec R - Install Water (1000 U)	NEW	and responsive economic infrastructure network	Growth	R- BOTSHABELO	0	0	1 441	1 000	4 017	3 330	_

R thousand											ledium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Housing	Chris Hani 28747 - Install Retic (50 U)	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	210	-	100	-
Housing	Dewetsdorp - Internal Retic (100 U) F/Dom Sq 37321	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- NALEDI	0	0	217	-	-	-	-
Housing	(Zuma- Instal Ret (117 U)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	10 267	8 000	-	-	-
Housing	Fleurdal Infill - Services (21 U)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	852	421	-	-	-
Housing	Grassl& Ph 4 - Install Retic (1000 U)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	11 826	17 000	-	-	-
Housing	Lourierpark - Wat& Sewer Services (100u)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Housing	Marikana - Install Retic (80 U)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	808	600	-	-	-
Housing	Mkhonto Erf 32109 - Ins Retic (111 U)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	500	9 500	-	-
Housing	Ratau Ext. 40 Instal Of Water Retic	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	5 000	_	-	-
Housing	Ratau Hlambaza Wat/ Sew -Alt System 114u	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	300	-	-	-
Housing	Saliva 35180 & 8323 - Instal Retic124 U)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	9 000	500	-
Housing	Soutpan - Install Retic (22 U)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- SOUTPAN	0	0	203	500	8 000	16 000	-
Housing	Tambo Square - Instal Water And Sewer	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	_	600	2 000	3 660	_

R thousand											edium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Alt Sewer Solutions		An efficient; competitive and responsive economic		R-WHOLE OF THE							
Housing	Inmal Settlements	NEW	infrastructure network An efficient; competitive	Growth	METRO	0	0	-	-	10 000	14 000	12 000
			and responsive economic	- "	R-WHOLE OF THE							
Housing	Alternative Sanitation	NEW	infrastructure network An efficient; competitive	Growth	METRO	0	0	-	-	-	_	-
Housing	Bloemside 4510 - Instal Water & Sanit	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0			4 430		
Housing	Bots Sec H1708	INEVV	An efficient; competitive	Growin		0	0	_	_	4 430	_	_
Housing	&G1011-Instal Water & Sew	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	_	_	2 000	3 607	_
ouog			An efficient; competitive	3 .5.1.2.			Ů			2 000	0 00.	
Housing	Bots Section E1905 - Install Water & Sew	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	_	_	2 000	499	_
	Botshb Sec D - Install		An efficient; competitive and responsive economic									
Housing	Sewer Retic(100u)	NEW	infrastructure network	Growth	R- BOTSHABELO	0	0	-	1 076	3 000	24 500	8 000
	Botshb Sec M - Install		An efficient; competitive and responsive economic									
Housing	Sewer Retic(100u)	NEW	infrastructure network An efficient; competitive	Growth	R- BOTSHABELO	0	0	-	1 000	3 000	26 800	4 500
	Botshb Sec T -Install		and responsive economic		R-WHOLE OF THE							
Housing	Retic	NEW	infrastructure network An efficient; competitive	Growth	METRO	0	0	-	300	-	-	-
Housing	Bulk Sewer Wepener	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0		_	3 000	8 000	3 000
riousing	· ·	INLVV	An efficient; competitive	Growur			U	_	_	3 000	0 000	3 000
Housing	Dewetsdorp - Instal Water & Sanit	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	_	_	3 500	3 885	_
J	Fleurdal - Instal Water &		An efficient; competitive and responsive economic		R-WHOLE OF THE							
Housing	Sanit	NEW	infrastructure network	Growth	METRO	0	0	-	-	1 906	-	-
	Informal Settlements		An efficient; competitive and responsive economic		R-WHOLE OF THE							
Housing	Upgrading Plans	NEW	infrastructure network	Growth	METRO	0	0	-	3 200	4 826	-	-
	Installation Water		An efficient; competitive and responsive economic		R-WHOLE OF THE							
Housing	&Sewer Winkie Direko	NEW	infrastructure network	Growth	METRO	0	0	-	-	3 824	2 213	_

R thousand											ledium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Housing	Pieterswartz Install Water & Sewer	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	2 452
Housing	Ratau Hlam Wat & Sew- Alt System (114 U)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	2 300	3 000	-
Housing	Rockl&S Bobo Square	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	_	1 765	-	-
Housing	Section C Water & Sewer	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	2 000	1 000	-
Housing	Section N Instal Water & Sewer	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	2 001	18 000	34 500
Housing	Section T Instal Sewer	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	4 000	600	-
Housing	Selosesha Ext 14	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	-	-	-	500	10 500
Housing	Selosesha Ext 15 Thabo Mbeki Square	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	METRO R- BLOEM NORTH/	0	0	-	-	-	-	11 000
Housing	(48 Households) - Int	NEW	and responsive economic infrastructure network An efficient; competitive and responsive economic	Growth	SOUTH R-WHOLE OF THE	0	0	4 072	2 000	-	-	-
Housing	Title Deeds	NEW	infrastructure network An efficient; competitive and responsive economic	Growth	METRO R-WHOLE OF THE	0	0	-	-	2 650	-	-
Housing	Turflaagte Zcc Upg Bulk Sew Line	NEW	infrastructure network An efficient; competitive and responsive economic	Growth	METRO R-WHOLE OF THE	0	0	-	-	2 500	5 000	-
Housing	Sonderwat & Chris Hani Upgrading Bulk Sewer	NEW	infrastructure network An efficient; competitive and responsive economic	Growth	METRO R-WHOLE OF THE	0	0	-	-	8 000	2 000	1 500
Housing	Line Phase 7	NEW	infrastructure network	Growth	METRO	0	0	_	_	6 000	10 000	5 000

R thousand											ledium Term R nditure Frame	
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Housing	Vista Park 2	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	3 000	-	-	-
Housing	Vista Park 3	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	69 451	54 581	-	-	-
Housing	Wepener Ext 7 Kanana Water & Sewer	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	2 000	15 000	18 000
Housing	Bloemside Erf 4510 - Internal Roads	NEW	and responsive economic infrastructure network An efficient: competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Housing	Bloemside 4510 - Roads & Storwater	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	300	1 804	-
Housing	Bots West - Instal Main Roads/ S/Water Caleb	NEW	and responsive economic infrastructure network An efficient: competitive	Growth	R-WHOLE OF THE METRO	0	0	2 311	38 955	12 355	1 600	-
Housing	Motshabi/Kgotsong Main Rd & S/Wate	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	6 630	41 985	7 000	2 000	-
Housing	Grassl& Ph 4 - Roads & S/Water	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	3 136	27 714	22 766	1 800	-
Housing	Section R Access Road & Bridge	NEW	and responsive economic infrastructure network An efficient: competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	41 000	8 660	11 000
Housing	Thaba Nchu Ext.27 Roads & Stormwater	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	-	-	32 000	10 000	-
Human Resources	Fire Arms Training	RENEWAL		Governance	METRO	0	0	-	-	-	-	-
Information Technology	Hardware Equipment	RENEWAL	An efficient; effective and	Governance	R-WHOLE OF THE METRO	0	0	2 284	1 300	546	595	517
Information Technology	P-Cnin Com F Fire/Ambul	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	4 000	1 866	1 487	1 294
Information Technology	P-Cnin Computer Equip	NEW	development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	_	3 070	1 156	1 041	906

R thousand											edium Term R nditure Frame	
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Information Technology	P-Cnin Computer Equip	NEW	An efficient; effective and development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	1 019	892	776
Information Technology	P-Cnin Computer Equip	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	2 968	1 800	1 866	1 487	1 294
Information Technology	P-Cnin Computer Equip	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	130	710	446	388
Information Technology	Data Projectors Telecom Infrustructure	NEW	development-oriented public service	Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	-	-	-	600	522
Information Technology	Equipment	NEW	An efficient; effective and	Growth	METRO	0	0	-	-	-	-	-
Information Technology	Business Process Optimisat & Automation	UPGRADING	development-oriented public service An efficient; effective and	Governance	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Information Technology	Ict Security	UPGRADING	development-oriented public service An efficient; effective and	Governance	R-WHOLE OF THE METRO	0	0	-	-	1 312	2 082	1 811
Information Technology	Integration And Manage Of Call Centre	UPGRADING	development-oriented public service An efficient; effective and	Governance	R-WHOLE OF THE METRO	0	0	7 051	-	-	-	-
Information Technology Marketing, Customer	Integration Of Systems	UPGRADING	development-oriented public service An efficient; effective and	Governance	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Relations, Publicity And Media Co-Ordination Marketing, Customer	Upg Servers & Rfid Buyers Card Systems	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	1 000	-	-
Relations, Publicity And Media Co-Ordination Marketing, Customer	Building Of Refregirator Rooms	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	-	2 000	1 697	1 201	748
Relations, Publicity And Media Co-Ordination	Fencing Of Fresh Produce Market Ph Ii	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	_	-	-	901	-
Marketing, Customer Relations, Publicity And Media Co-Ordination	Insulation Of The Market Roof	NEW	development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	1 300	-	600	-
Municipal Manager, Town Secretary And Chief Executive	Waaihoek Precinct Redevelopment	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	9 231	_	_	_	-

R thousand											ledium Term R nditure Frame	
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W 11 1W = T	Hawking Stalls		An efficient; effective and									
Municipal Manager, Town Secretary And Chief Executive	Botshabelo Cbd Phase 2	RENEWAL	development-oriented public service	Inclusion and Access	R- BOTSHABELO	0	0	153	_	5 000	_	_
Municipal Manager, Town					R-WHOLE OF THE							i
Secretary And Chief Executive Municipal Manager, Town	2 X Tractors	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	-	-	-	_
Secretary And Chief Executive Municipal Manager, Town	Brush Cutters	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	-	-	-	-
Secretary And Chief Executive Municipal Manager, Town	Industrial Lawn Mowers	NEW		Growth	METRO R-WHOLE OF THE	0	0	_	-	-	-	-
Secretary And Chief Executive	Tools And Equipment	NEW	An efficient: effective and	Growth	METRO	0	0	_	-	-	-	-
Municipal Manager, Town Secretary And Chief Executive	Fencing Of Farms And Commonages	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	-	1 500	2 000	4 803	-
Municipal Manager, Town Secretary And Chief Executive	Land Acquisition For Small-Scale Farmers Municipal Pound	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	_	250	-	-	-
Municipal Manager, Town Secretary And Chief Executive	Botshabelo And Wepener	NEW	development-oriented public service	Growth	R- BOTSHABELO	0	0	878	_	_	_	_
Municipal Manager, Town	Groundwater Augment(Borehole	INC.VV	Protect and enhance our environmental assets and	Glowal	R-WHOLE OF THE	Ů	U	070		_		_
Secretary And Chief Executive Police Forces. Traffic And	Windmills) Development Indoor	NEW	natural resources	Growth Inclusion and	METRO R-WHOLE OF THE	0	0	-	1 500	-	1 801	-
Street Parking Control	Shooting Range	RENEWAL	A long and healthy life for all South Africans	Access	METRO	0	0	_	-	-	-	748
Police Forces, Traffic And Street Parking Control	Parking Meters	RENEWAL		Governance	R-WHOLE OF THE METRO	0	0	_	-	-	600	-
Police Forces, Traffic And Street Parking Control	12 Gage Shotguns	NEW		Growth	R-WHOLE OF THE METRO	0	0	_	10	95	150	249
Police Forces, Traffic And Street Parking Control	9mm Handguns	NEW		Growth	R-WHOLE OF THE METRO	0	0	_	15	788	1 071	748
Police Forces, Traffic And Street Parking Control	Blue Lights & Sirens	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	_	_	240	-
Police Forces, Traffic And Street Parking Control	Breatherlazers	NEW		Growth	R-WHOLE OF THE METRO	0	0	_	-	_	-	249
Police Forces, Traffic And Street Parking Control	Bullet Proof Vests	NEW		Growth	R-WHOLE OF THE METRO	0	0	_	10	473	-	_
Police Forces, Traffic And Street Parking Control	Cctv	NEW		Growth	R-WHOLE OF THE METRO	0	0	_	10	_	600	499
Police Forces, Traffic And Street Parking Control	Handgun Ammunition	NEW		Growth	R-WHOLE OF THE METRO	0	0	_	_	_	150	175

R thousand											ledium Term R Inditure Frame	
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Police Forces, Traffic And Street Parking Control Police Forces, Traffic And	Metal Walkthrough Detector X Ray Scanner	NEW		Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	-	-	-	-	499
Street Parking Control	Shotgun Ammunition Speed Law Enforce	NEW		Growth	METRO	0	0	-	-	-	150	150
Police Forces, Traffic And Street Parking Control Police Forces, Traffic And	Cameras- Handheld Cam Speed Law Enforcement	NEW		Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	-	1 000	473	-	249
Street Parking Control	Fixed Cameras	NEW	An efficient; effective and	Growth	METRO	0	0	1 154	-	-	600	-
Police Forces, Traffic And Street Parking Control	Contravention Management System	UPGRADING	development-oriented public service An efficient: effective and	Governance	R-WHOLE OF THE METRO	0	0	-	-	630	855	499
Police Forces, Traffic And Street Parking Control	Upgrade Biomet System At Bram Fisc Build	UPGRADING	development-oriented public service	Governance	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	-	-	-	901	-
Public Transport	Bus Stops (With Poles) Chief Moroka Crescent	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	2 000	5 000	-	-
Public Transport	Trunk (Ro) Forthare Truck Route	NEW		Growth	METRO R-WHOLE OF THE	0	0	2 128	-	-	-	-
Public Transport	Contract1 Forthare Truck Route Contract2	NEW		Growth	METRO R-WHOLE OF THE	0	0	26 464 8 000	-	-	-	-
Public Transport Public Transport	Hauweng Bus Turnaround Point - Ufs	NEW NEW		Growth Growth	METRO R-WHOLE OF THE METRO	0	0	6 000	-	-	-	_
Public Transport	Indirect Operating Expenditure (Ro)	NEW		Growth	R-WHOLE OF THE METRO	0	0	_	6 610	-	-	_
Public Transport	Industry Transformation (Ro) Intelligent Transport	NEW		Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	27 200	57 780	59 500	46 600	139 000
Public Transport	System Iptn Bus Depot -	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	5 000	8 000	-	2 600
Public Transport	Building Works Iptn Bus Depot - Civil	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	27 500	30 000	35 000	-
Public Transport Public Transport	(Ro) Iptn Bus Depot - Civil Works	NEW NEW		Growth Growth	METRO R-WHOLE OF THE METRO	0	0	10 042	20 000	30 000	25 000 –	-
Public Transport	Iptn Bus Fleet	NEW		Growth	R-WHOLE OF THE METRO	0	0	_	_	-	26 429	55 289
Public Transport	Iptn Phase 1 B - Trunk Route	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	15 000	14 500	15 000	-

R thousand											ledium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Iptn Phase 2 - Trunk				R-WHOLE OF THE	_	_					
Public Transport	Route	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	-	-	3 500	-
Public Transport	Iptn Transfer Facilities Moshoeshoe Trunk	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	-	6 000	-	-
Public Transport	Parta (Ro)	NEW		Growth	METRO	0	0	4 441	30 000	_	_	-
Public Transport	Moshoeshoe Trunk Partb (Ro)	NEW		Growth	R-WHOLE OF THE METRO	0	0	6 336	44 000	_	_	_
Tublic Transport	Moshoeshoe Trunk	INEVV		Growar	R-WHOLE OF THE	0	l o	0 330	44 000	_		_
Public Transport	Route - Part A Open Bus Stations (Bus	NEW		Growth	METRO R-WHOLE OF THE	0	0	116	-	-	-	-
Public Transport	Stop Shelter)	NEW		Growth	METRO	0	0	884	10 000	5 200	_	_
Roads	Develop Master Plans: R & S Refurbishment	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	1 881	2 099	523
Roads	Management System: R & S	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	2 580	2 130	2 099	523
Roads	7th Str: Botshabelo Section H: Upgrade	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BOTSHABELO	0	0	145	-	2 529	4 858	261
Roads	Bobo Street	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	857	2 791
Roads	Bulk Stormwater Phase 5	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	2 275	2 515
Roads	Bulk Stormwater Rocklands	NEW	and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	2 275	2 515
Roads	Dr Belcher/Mgregor Interchange	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	4 206	523
Roads	Kokozela Street Rocklands	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	830	2 773
Roads	Mapangwana Street	NEW	and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	305	_	2 223	3 635	261

R thousand											ledium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Roads	Nelson Mandela Bridge	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	7 211	10 700
Roads	Ramailane Street	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	857	2 791
Roads	Resealing Of Streets	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	20 000	-	-	-
Roads	Resealing Of Streets	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	40 359	58 117	-	8 012	19 469
Roads	Road 68	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	883	2 809
Roads	Sand Du Plessis Rd: Estoire	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	2 436	653
Roads	Stormwater Refurbishment T1428a Man Rd 198	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	7 829	8 450	5 078	2 011	5 415
Roads	199&200 Boch7 Days Upg	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	6 653	4 200	-	-	-
Roads	T1429b Man Rd 11548 Kagisanong Upg	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	8 559	-	-	-	-
Roads	T1430c 7th Str Botshb Section H Upg	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	6 838	1 700	-	-	_
Roads	T1432 Man 10786 Bergman Square (Ro)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	7 000	-	-	_
Roads	T1432 Man 10786 Bergman Square Upg	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	806	-	4 372	-	-
Roads	T1520 First Avenue Pedestrian Bridge	NEW	and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	_	-	_	5 128	10 118

R thousand											ledium Term F nditure Frame	
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	T1522 Tha Rd 2029		An efficient; competitive and responsive economic									
Roads	2044 & 2031 Upg	NEW	infrastructure network An efficient: competitive	Growth	R- THABA NCHU	0	0	-	-	1 770	3 462	2 614
Roads	T1523 Bot Rd 304 305 308 Section G Upg	NEW	and responsive economic infrastructure network	Growth	R- BOTSHABELO	0	0	201	1 798	2 575	3 047	523
			An efficient; competitive	2.2								-
Roads	T1523b Victoria & Kolbe Intersection	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	1 515	1 699
Roads	T1524 Bot Rd 437 Section A Upg	NEW	and responsive economic infrastructure network	Growth	R- BOTSHABELO	0	0	542	_	_	2 021	1 903
	T1525 Bot Rd 601		An efficient; competitive and responsive economic									
Roads	Section D Upg	NEW	infrastructure network An efficient; competitive	Growth	R- BOTSHABELO	0	0	-	-	2 449	7 301	5 647
Roads	T1526 Lefikeng & Roma Str Sect U & J Upg	NEW	and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	2 564	2 124
Roads	T1527a Bochabela Sts Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	6 869	10	-	-	-
Roads	T1527b Bochabela Sts Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	_	3 638	4 081	653
	T1527c Bochabela Sts		An efficient; competitive and responsive economic		R- BLOEM NORTH/							
Roads	Upg	NEW	infrastructure network An efficient; competitive	Growth	SOUTH	0	0	-	-	3 638	4 082	653
Roads	T1528 Man Rd 11388 & 11297 Jb Mafora Upg T1529 Bot Rd 3824	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	863	-	2 304	5 966	354
Roads	Botshb West(Main Road)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BOTSHABELO	0	0	-	-	-	4 916	1 527
Roads	T1530 Bot Rd B16 & 903 Section T Upg	NEW	and responsive economic infrastructure network	Growth	R- BOTSHABELO	0	0	16 941	6 332	-	-	_
Roads	T1532 Vista Park Bulk Road & S/Water Upg	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	5 883	17 211	19 156	4 465	_

R thousand											ledium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Roads	T1534 Veren Av Ext Bridge Ov/ Rail	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	59 262	-	1	-	-
Roads	T1534 Vereniging Av Ext Bridge Over Rail	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	676	1 000	-	-	-
Roads	T1534b Veren Avenue Ext Roads	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	28 484	-	-	-	-
Roads	T1534b Vereniging Avenue Ext Roads	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	309	13 073	3 374	-	-
Roads	T1536 Heavy Rehab Zastron St	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	_	9 016	5 386	10 886
Roads	T1537 Heavy Rehab Nelson M&Ela St	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	192	0	9 441	5 467	13 852
Roads	T1538 Upg Inters St George St & Pres Br&	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	168	-	1 629	2 777	392
Roads	T1539 Upgrade Traffic Intersections	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	220	_	2 787	641	2 017
Roads	Thambo Street	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	857	2 791
Roads	Vista Park 2: Bulk Roads Stormwater	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	7 750	-	-	-	-
Roads	Vistapark 2 Int Road& S/Water	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	11 685	-	-	_	-
Roads	Zim Street Phase 2	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	2 564	1 936
Roads	Replace Obsolete Illegal Signage & Traff	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	-	_	_	2 404	2 317

R thousand											ledium Term F	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Roads	Connector Street Nicolai & Calliope T1433 Bainsylei	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	392
Roads	M/Water Bulk S/Water Upg	NEW	and responsive economic infrastructure network An efficient: competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	5 745	5 311
Roads	Upgrading Thokozani Avenue Rockl&S	NEW	and responsive economic infrastructure network An efficient: competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	392
Sewerage	Bloemspruit Urgent Refurbishment	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	500	2 220	5 227
Sewerage	Bots Sec K Pumpstation & Rising Main	RENEWAL	and responsive economic infrastructure network An efficient: competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	5 389	2 325	-
Sewerage	Dan Pienaar & Tempe Bulk Pipeline Refurb	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	-	555	2 091
Sewerage	Vista Park Collector Bulk Upgrades	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	-	416	915
Sewerage	Whitesweg &Baywater Bulk Pipeline Refur	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	-	139	392
Sewerage	Botsh Section K P/Station Rising Main	RENEWAL	and responsive economic infrastructure network An efficient: competitive	Inclusion and Access	R- BOTSHABELO	0	0	-	-	-	-	-
Sewerage	Botshabelo Main Outfall Sewer	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R- BOTSHABELO	0	0	2 174	1 724	10 000	15 965	-
Sewerage	Exten Thaba N Wwtw Selosesha Mech Electr	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	5 000	-	-	-
Sewerage	Refur Of Sewer Systems (Ro)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	4 060	-	-	4 006	-
Sewerage	Refurb Sludge Digesters B/Spruit Wwtw	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	-	10 325	3 330	_

R thousand											ledium Term F Inditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	D (1) 1 0		An efficient; competitive									
Sewerage	Refurbishment Sewer Systems In Soutpan	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R- SOUTPAN	0	0	-	-	-	-	-
Sewerage	Refurbishment Management System	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	-	416	261
Sewerage	Refurbishment Of Sewer Systems	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	16 179	56 724	12 906	4 162	-
Sewerage	Sterkwater Wwtw Phase 3 Civil	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	10 878
Sewerage	Sterkwater Wwtw Phase 3 Mech And Elect	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	1 053	_	_	_	7 682
comolago	Sterkwater Wwtw Phase	TENEWAE	An efficient; competitive and responsive economic	Inclusion and	R-WHOLE OF THE		Ů	1 000				7 002
Sewerage	3 Mech And Elect	RENEWAL	infrastructure network An efficient; competitive	Access	METRO	0	0	-	-	2 623	29 624	27 380
Sewerage	Upgrade Of Wilcocks Rayton San- Pipeline	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	1 253	-	-	-	-
Sewerage	Water Borne Sanitation Mangaung Ward 17	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	5 000	2 074	3 398
Sewerage	Water Borne Sanitation Mangaung Ward 8	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	_	5 000	2 074	3 398
Sewerage	Bainsvlei Waste Water Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	3 965		_	_
Contrago	Bloemspruit Waste	TALINE VV/AL	An efficient; competitive and responsive economic	Inclusion and	R-WHOLE OF THE	0	V		3 303	_	_	
Sewerage	Water Works	RENEWAL	infrastructure network An efficient; competitive	Access	METRO	0	0	-	8 246	-	-	-
Sewerage	Botshabelo Waste Water Works	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R- BOTSHABELO	0	0	-	27 832	-	-	-
Sewerage	Dewetsdorp Waste Water Works	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R- NALEDI	0	0	_	3 495	_	_	_

R thousand											edium Term R nditure Frame	
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	Extension Botshabelo		An efficient; competitive and responsive economic	Inclusion and								
Sewerage	Wwtw	RENEWAL	infrastructure network An efficient; competitive	Access	R- BOTSHABELO	0	0	-	-	1 749	4 162	19 601
Sewerage	Extension Thba Nchu Wwtw (Selosesha) Mechanical And	RENEWAL	and responsive economic infrastructure network An efficient: competitive	Inclusion and Access	R- THABA NCHU	0	0	13 670	16 000	-	17 503	-
Sewerage	Electrical Works For Nort	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	-	-	661	20 811	19 601
Sewerage	Northeast Waste Water Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	4 204	-	-	_
Sewerage	Refurbishment Of Wwtw's	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	_	-	-	3 607	_
Sewerage	Refurbishment Of Wwtw's	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	30 724	1 799	8 854	2 775	1 307
Sewerage	Sterkwater Waste Water Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	10 481	_	_	_
Sewerage	Thaba Nchu Waste Water Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- THABA NCHU	0	0	_	5 780			
Seweraye	Welvaart Waste Water		An efficient; competitive and responsive economic	Inclusion and	R-WHOLE OF THE			_		_	_	_
Sewerage	Works Wepener Waste Water	RENEWAL	infrastructure network An efficient; competitive and responsive economic	Access Inclusion and	METRO	0	0	-	1 845	-	-	-
Sewerage	Works	RENEWAL	infrastructure network An efficient; competitive	Access	R- NALEDI	0	0	-	5 280	-	-	-
Sewerage	Sewer Master And Development Plans	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	3 943	5 680	2 000	583	-
Sewerage	Exte Thaba Nchu Wwtw (Selosesha) Civil	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- THABA NCHU	0	0	-	-	-	5 550	4 370
Sewerage	Extension Botshb Wwtw Mech & Electrical	NEW	and responsive economic infrastructure network	Growth	R- BOTSHABELO	0	0	_	-	661	11 099	9 147

R thousand											ledium Term R nditure Frame	
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	Refurbishment Sewer		An efficient; competitive and responsive economic									
Sewerage	Systems In Soutpan	NEW	infrastructure network An efficient; competitive	Growth	R- SOUTPAN	0	0	-	-	2 195	160	-
Sewerage	Refurbishment/Condition Management Plan	NEW	and responsive economic infrastructure network An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	65	-	437	832	-
Sewerage	Gis System Information Update	UPGRADING	development-oriented public service An efficient; competitive	Governance	R-WHOLE OF THE METRO	0	0	-	-	500	194	-
Solid Waste Disposal (Landfill Sites)	Ablution Blocks @ Wepener L&Fill (Ro)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- NALEDI	0	0	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Guard House @ Wepener L&Fill Site(Ro)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Install One W/Bridge @ Wepen L&Fill Site	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- NALEDI	0	0	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	New Fence At Southern Landfill Site	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	10 028	-	-	-
Solid Waste Disposal (Landfill Sites)	Refuse Bins For Cbd's In Metro	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	-	-	800	228	222
Solid Waste Disposal (Landfill Sites)	Rehab Of Northern Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	8 000	4 162	1 568
Solid Waste Disposal (Landfill Sites)	Two Weighbr Trans Stat Thaba Nchu	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- THABA NCHU	0	0	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Two Weighbridge @ Dewetsdorp L&Fill Site	NEW	and responsive economic infrastructure network	Growth	R- NALEDI	0	0	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Upgrade And Refurb Botsh Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-BOTSHABELO	0	0	-	-	3 000	555	575
Solid Waste Disposal (Landfill Sites)	Upgrade Refurb Northern Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	_	3 400	950	_	_

R thousand											ledium Term R nditure Frame	
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Solid Waste Disposal (Landfill Sites)	Upgrade Refurb Southern Landfill Sites	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	3 000	555	575
Solid Waste Disposal (Landfill Sites)	Weighbridge Fice @ Wepener L&Fill Site Development Of	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- NALEDI	0	0	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Transfer Station In Thaba	NEW	and responsive economic infrastructure network An efficient; effective and	Growth	R- THABA NCHU	0	0	-	-	-	-	-
Sports Grounds And Stadiums	Refurb Of Refrige Fresh Produce Market	RENEWAL	development-oriented public service An efficient; effective and	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	-	3 000	2 000	1 201	998
Sports Grounds And Stadiums Sports Grounds And	Refrurb Of Hvac System: Bram Fisher Fire Detection System	RENEWAL	development-oriented public service	Governance	R- BLOEM NORTH/ SOUTH R- BLOEM NORTH/	0	0	-	2 000	1 500	1 801	2 494
Stadiums Sports Grounds And	For Mmm Buildings Install Solar Panel (Pv)-	RENEWAL		Governance	SOUTH R-WHOLE OF THE	0	0	-	100	500	-	-
Stadiums Sports Grounds And	Mun Buildings Acces Con Equip	RENEWAL		Governance	METRO R-WHOLE OF THE	0	0	-	_	1 500	1 201	1 497
Stadiums Sports Grounds And	B/Fischer & 6 Oth Build St&By Generators	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	4 000	2 000	600	1 497
Stadiums	Municipal Building	NEW	A comprehensive; responsive and	Growth	METRO	0	0	-	-	3 500	600	-
Sports Grounds And Stadiums	Fencing Hist Build B/Fisprecinct	NEW	sustainable social protection system An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	2 000	1 000	1 201	2 494
Sports Grounds And Stadiums	Refurb Gabriel Dic Build & Pres: Met Pol Klein Magasa Heritage	NEW	development-oriented public service A long and healthy life for	Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	5 991	-	500	901	499
Tourism	Precinct Rehabilit Naval Hill Entrance Gate	NEW	all South Africans A long and healthy life for	Growth	METRO R-WHOLE OF THE	0	0	260	2 000	-	-	-
Tourism	Design Upgrade	NEW	all South Africans A long and healthy life for	Growth	METRO R-WHOLE OF THE	0	0	70	2 250	4 000	-	-
Tourism	Naval Hill Parking Area Revitilization Botshabe	NEW	all South Africans A long and healthy life for	Growth	METRO	0	0	856	-	-	-	-
Tourism	Pleasure Resort Upgrade Botshabelo	NEW	all South Africans A long and healthy life for	Growth	R- BOTSHABELO	0	0	2 171	-	-	-	-
Tourism	Boxing Arena	NEW	all South Africans	Growth	R-BOTSHABELO	0	0	1 166	_	_	_	_

R thousand											ledium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Town Planning, Building Regulations And Enforcement And City Engineer Town Planning, Building	Storage System Building Plans Bram Fisc	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	144	1 200	-	-
Regulations And Enforcement And City Engineer Town Planning, Building	Rehabilitation Of Arther Nathan Swimming	UPGRADING	A long and healthy life for all South Africans An efficient: effective and	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	2 904	-	-	-	-
Regulations And Enforcement And City Engineer	Construction Of A New Community Centre I	NEW	development-oriented public service A comprehensive;	Growth	R- THABA NCHU	0	0	2 913	27 341	17 652	-	-
Town Planning, Building Regulations And Enforcement And City Engineer Town Planning, Building	Fire Station Botshabelo	NEW	responsive and sustainable social protection system An efficient; effective and	Growth	R- BOTSHABELO	0	0	880	4 970	22 962	_	-
Regulations And Enforcement And City Engineer Town Planning, Building	Formalisation Infill Planning All Wards	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	3 456	4 000	-	-	-
Regulations And Enforcement And City Engineer Town Planning, Building Regulations And Enforcement	Formalization Of Infill Planning Land Surv Rem Farm	NEW	development-oriented public service An efficient; effective and development-oriented	Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	-	-	4 000	832	784
And City Engineer Town Planning, Building Regulations And Enforcement	Bots826 K1689k1690 Land Surve Remainder	NEW	public service An efficient; effective and development-oriented	Growth	METRO R-WHOLE OF THE	0	0	-	-	2 000	_	-
And City Engineer Town Planning, Building Regulations And Enforcement	Farm Veekraal 605 Land Surveing Farm	NEW	public service An efficient; effective and development-oriented	Growth	METRO R-WHOLE OF THE	0	0	-	-	1 600	_	-
And City Engineer Town Planning, Building Regulations And Enforcement	Klipfontein	NEW	public service An efficient; effective and	Growth	METRO R-WHOLE OF THE	0	0	-	-	1 115	_	-
And City Engineer Town Planning, Building Regulations And Enforcement	Land Surveying Sepane Farms T/ Estab Remain	NEW	development-oriented public service An efficient; effective and development-oriented	Growth	METRO R-WHOLE OF THE	0	0	-	_	_	_	1 045
And City Engineer Town Planning, Building Regulations And Enforcement	Selosesha 900 Thana T/Establ Re Farm	NEW	public service An efficient; effective and	Growth	METRO R-WHOLE OF THE	0	0	132	-	-	_	-
And City Engineer Town Planning, Building Regulations And Enforcement	Bots826 K1689 K1690	NEW	development-oriented public service An efficient; effective and	Growth	METRO R-WHOLE OF THE	0	0	1 130	-	-	-	-
And City Engineer	T/Ship Est Grassland	NEW	development-oriented public service	Growth	METRO	0	0	_	500	245	40	-

R thousand											edium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Town Planning, Building Regulations And Enforcement	T/Ship Est Morojaneng		An efficient; effective and development-oriented		R-WHOLE OF THE							
And City Engineer Town Planning, Building	Dewetsdorp	NEW	public service An efficient; effective and	Growth	METRO	0	0	-	1 000	736	160	_
Regulations And Enforcement And City Engineer Town Planning, Building	T/Ship Est Rem Port3 Selosesha 900 T/N	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	523
Regulations And Enforcement And City Engineer Town Planning, Building	T/Ship Est Remainder Selosesha 904 T/N	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	523
Regulations And Enforcement And City Engineer Town Planning, Building	T/Ship Establ Remain Farm Veekraal 605	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	768	-	500	-	_
Regulations And Enforcement And City Engineer Town Planning, Building	T/Ship Establish Farm Klipfontein Ph 2	NEW	development-oriented public service An efficient; effective and	Growth	R- BOTSHABELO	0	0	-	_	2 540	-	_
Regulations And Enforcement And City Engineer Town Planning, Building	Town Establishment Botsh Sepane Farms	NEW	development-oriented public service An efficient; effective and	Growth	R- BOTSHABELO	0	0	-	1 200	-	-	-
Regulations And Enforcement And City Engineer	Township Establishment Farm Klipfontien	NEW	development-oriented public service An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	680	-	-	-	_
Water Distribution	Maselspoort Wtw Refurbishment	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	5 583	-	-	-	_
Water Distribution	Bloem Northern Bulk Distributio Pipeline	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	247	694	7 841
Water Distribution	Bulk Check Meters: Install & Refur	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	4 121	2 032	2 002
Water Distribution	Construction Of A New Store Room	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	2 061	1 161	1 144
Water Distribution	Dam Refurbish (Civil;Mech & Electrical)	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	-	-	1 307
Water Distribution	Dewetsdorp - Borehole Refurbishment	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	_	412	416	131

R thousand											edium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Dewetsdorp -Steel Tank		An efficient; competitive and responsive economic	Inclusion and	R-WHOLE OF THE							
Water Distribution	Pumpstation Refur	RENEWAL	infrastructure network An efficient; competitive	Access	METRO	0	0	-	-	-	139	26
Water Distribution	M/Poort Wtw Upgrading (M/Poort Filters)	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	1 702	379	30 908	28 580	3 136
Water Distribution	Maselsp Wat Re-Use Pump Stat Rising Main	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	53	1 020	_	_	-
Water Distribution	Maselsp Water Re-Use (Gravity To Newwtw)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	_	_	412	4 436	3 974
Water Distribution	Maselsp Water Re-Use Gray Line Mockesdam	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	_	_	412	438	_
	Metering Of Unmetered		An efficient; competitive and responsive economic	Inclusion and	R-WHOLE OF THE							
Water Distribution	Sites	RENEWAL	infrastructure network An efficient; competitive	Access	METRO	0	0	_	-	12 363	5 805	5 719
Water Distribution	N/Hill New B Distr Pipe & Asso Works Rez	RENEWAL	and responsive economic infrastructure network An efficient: competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	1 648	1 110	523
Water Distribution	New 45 MI Longridge Reservoir	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	412	971	13 460
Water Distribution	New Grasland Reservoir Feasibility Study	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	412	139	-
Water Distribution	New Groenvlei 20ml Reser& Bulk Supp Line	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	412	1 387	5 227
Water Distribution	New Reservoir In Thaba Nchu (20ml)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- THABA NCHU	0	0	209	1 675	1 648	2 775	6 403
Water Distribution	Pellissier Reservoir	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	1 000	1 236	3 052	_
Water Distribution	Prepaid Prog (Automated Meters)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	37 818	31 371	9 891	4 354	4 289

R thousand										2023/24 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Water Distribution	Refur Of Water Supply Systems (Ro)	RENEWAL	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	7 542	13 874	15 681
Water Distribution	Refur& Upgr Sluice Gate System At Masels	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	-	180	484
Water Distribution	Refurb/Repl Valves Audit Assoc Pert Work	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	6 182	2 902	2 860
Water Distribution	Refurbishment Of Water Supply Systems	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	833	2 833	-	-	-
Water Distribution	Refurbishment Of Water Supply Systems	RENEWAL	and responsive economic infrastructure network An efficient: competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	27 615	-	-	-	-
Water Distribution	Replace Water Meters	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	781	-	-	-	-
Water Distribution	Replace Water Meters And Fire Hydrants	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	13 576	-	-	-
Water Distribution	Vanstadensrus-Dam Abstract B/Hole Refur	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R- NALEDI	0	0	-	-	824	555	-
Water Distribution	Wepener - Borehole Refurbishment	RENEWAL	and responsive economic infrastructure network An efficient: competitive	Inclusion and Access	R- NALEDI	0	0	-	-	824	555	-
Water Distribution	Maselspoort Wtw Upgrade	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	1 080	6 182	11 046	8 869
Water Distribution	Refurbish Sluice Gate Maselspoort	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	-	-	_
Water Distribution	Dev & Implementation Of Sam Mast Module	NEW	and responsive economic infrastructure network An efficient: competitive	Growth	R-WHOLE OF THE METRO	0	0	-	1 500	2 473	871	858
Water Distribution	W1501: Gariep Water Augmentation Project	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	_	-	6 594	5 550	11 761

									2023/24 Medium Term Revenue Expenditure Framework		
Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Bulk S Met Locrep Calibr/Inst Con Meters	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	2 500	1	-	-
Hamilton Park Pump St@ion Refurbishment	NEW	infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	497	11 500	824	1 387	-
M/P Water Re-Use (Pump Stat & Rise Main)	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	-	-	4 873	1 640	9 789
Makurung Internal Water Retic Pres& N/Work Zon	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	274	500	8 242	2 775	392
Man(Aud Val & Prv Com)	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	(781)	8 000	10 715	5 224	5 147
Wat Sys Man Opt Tele Scada	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	1 102	4 619	37 089	18 330	1 455
Water Master And Development Plan	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	1 880	2 680	1 731	583	-
Water Sys Man Integr & Opt- Tel & Scada	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	1 574	-	-	-	-
Refurbishment/Condition Management Plan	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	333	-	412	943	-
Dam Safe Res(Mockes S/Srus M/Poort Dam	RENEWAL	development-oriented public service	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	783	264	-
Gis System Information Update	UPGRADING	development-oriented public service	Governance	R-WHOLE OF THE METRO	0	0	-	-	412	194	_
					Γ	T	694 852	1 017 597	946 551	985 960	1 072 942
	Bulk S Met Locrep Calibr/Inst Con Meters Hamilton Park Pump St@ion Refurbishment M/P Water Re-Use (Pump Stat & Rise Main) Makurung Internal Water Retic Pres& N/Work Zon Man(Aud Val & Prv Com) Wat Sys Man Opt Tele Scada Water Master And Development Plan Water Sys Man Integr & Opt- Tel & Scada Refurbishment/Condition Management Plan Dam Safe Res(Mockes S/Srus M/Poort Dam Gis System Information	Bulk S Met Locrep Calibr/Inst Con Meters Hamilton Park Pump St@ion Refurbishment M/P Water Re-Use (Pump Stat & Rise Main) Makurung Internal Water Retic Pres& N/Work Zon Man(Aud Val & Prv Com) Wat Sys Man Opt Tele Scada Water Master And Development Plan Water Sys Man Integr & Opt- Tel & Scada Refurbishment/Condition Management Plan Dam Safe Res(Mockes S/Srus M/Poort Dam ReNEWAL Gis System Information	Bulk S Met Locrep Calibr/Inst Con Meters Hamilton Park Pump St@ion Refurbishment M/P Water Re-Use (Pump Stat & Rise Main) Makurung Internal Water Retic Pres& N/Work Zon Man(Aud Val & Prv Com) Wat Sys Man Opt Tele Scada Water Master And Development Plan Water Sys Man Integr & Opt- Tel & Scada Dam Safe Res(Mockes S/Srus M/Poort Dam Gis System Information An efficient; competitive and responsive economic infrastructure network An efficien	Bulk S Met Locrep Calibr/Inst Con Meters Hamilton Park Pump St@ion Refurbishment M/P Water Re-Use (Pump Stat & Rise Main) Makurung Internal Water Retic Pres& N/Work Zon Man(Aud Val & Prv Com) Wat Sys Man Opt Tele Scada Water Master And Development Plan Development Plan Dam Safe Res(Mockes S/Srus M/Poort Dam Bulk S Met Locrep An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsi	Bulk S Met Locrep Calibr/Inst Con Meters Hamilton Park Pump St@ion Refurbishment M/P Water Re-Use (Pump Stat & Rise Main) Makurung Internal Water Retic Pres& NWork Zon Man(Aud Val & Prv Com) Wat Sys Man Opt Tele Scada Water Master And Development Plan Water Sys Man Integr & Opt- Tel & Scada Water Sys Man Integr & Opt- Tel & Scada Dam Safe Res(Mockes S/Srus M/Poort Dam Gis System Information An efficient; competitive and responsive economic infrastructure network An efficient; effective and development-oriented public service An efficient; effective and development-oriented development-oriented development-oriented development-oriented	Bulk S Met Locrep Calibr/Inst Con Meters Hamilton Park Pump St@ion Refurbishment MP Water Re-Use (Pump Stat & Rise Main) Makurung Internal Water Retic Press NWork Zon Man(Aud Val & Prv Com) Wat Sys Man Opt Tele Scada NEW Mater Master And Development Plan Dem Safe Res(Mockes Si/Srus Mi/Poort Dam Gis System Information An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive econom	Bulk S Met Locrep Calibr/Inst Con Meters Hamilton Park Pump St@ion Refurbishment NEW Hamilton Park Pump St@ion Refurbishment NEW MP Water Re-Use (Pump Stat & Rise Main) Meter Retice New Makurung Internal Water Retice New New Meter Retice New New An efficient; competitive and responsive economic infrastructure network An efficient entwork A	Project Description Type MTSF Service Outcome IUDF Ward Location GPS Longitude Outcome 2021/22	Project Description Type MTSF Service Outcome IUDF Ward Location GPS Longitude GPS Latitude Outcome 202/1/22 Forecast Audited Outcome 202/1/22 Full Year Forecast An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network An efficient competitive and responsive economic infrastructure network	Project Description Type MTSF Service Outcome IUDF Ward Location GPS Longitude GPS Latitude Audited Outcome 2022/32 2021/22 Z021/22 Z021/2	Project Description Type MTSF Service Outcome IUDF Ward Location GPS Longitude GPS Latitude Audited Outcome 2021/122 Full Year 2022/124 Ful

R thousand										2023/24 Medium Term Revenue 8 Expenditure Framework		
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Centlec			A 55 1									
			An efficient; competitive and									
Electricity	Remedial Work 132kv Southern Lines	UPGRADING	responsive economic infrastructure network An efficient:	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	9 000	7 500	7 868	8 237
	Extension And		competitive and									
Electricity	Upgrading Of The 11kv Netw	UPGRADING	responsive economic infrastructure network An efficient;	Inclusion and Access	R-WHOLE OF THE METRO	0	0	4 187	5 000	3 500	3 672	3 844
	Refur Protec & Scada		competitive and responsive economic	Inclusion	R-WHOLE OF							
Electricity	Systems Dist Centr	UPGRADING	infrastructure network An efficient; competitive and	and Access	THE METRO	0	0	-	1 000	1 000	1 046	1 094
	Replacement Of Oil		responsive economic	Inclusion	R-WHOLE OF							
Electricity	Plant	UPGRADING	infrastructure network An efficient; competitive and	and Access	THE METRO	0	0	-	-	500	523	547
Electricity	Refurbishment Of High Mast Lights	UPGRADING	responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	R-WHOLE OF THE METRO	0	0	2 593	7 030	5 030	5 276	5 524
	Upgrading And		responsive economic	Inclusion	R-WHOLE OF							
Electricity	Extention Of Lv Network	UPGRADING	infrastructure network An efficient; competitive and	and Access	THE METRO	0	0	486	3 000	1 500	1 574	1 647
Electricity	Inter Company - Integrated Nat. Elec (M	NEW	responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	-	1 500	1 000	1 049	1 098
	Security Equipment		competitive and responsive economic		R-WHOLE OF							
Electricity	(Cctv)	NEW	infrastructure network An efficient;	Growth	THE METRO	0	0	38	-	3 500	3 672	3 844
Electricity	Electrification Internal Projects	NEW	competitive and responsive economic infrastructure network An efficient:	Growth	R-WHOLE OF THE METRO	0	0	14 715	7 100	7 100	7 427	7 768
Electricity	Bloem: C/Y-Est 33/11kv 20mva Firm	NEW	competitive and responsive economic	Crouth	R-WHOLE OF	0	0			6 000	6 204	6 590
Electricity	Supdc	NEW	infrastructure network	Growth	THE METRO	0	0	_	-	6 000	6 294	6

R thousand										2023/24 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Electricity	Bloem: N/Stad-Upg 132/11kv 20mva Firm Dc	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive and	Growth	R-WHOLE OF THE METRO	0	0	-	-	6 500	6 819	7 139
Electricity	Botsh: Upg Sub T (2nd Trans Scada Equi	NEW	responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	-	-	5 500	5 770	6 041
Electricity	Botsh: Upg Sub W (C/Work B/W 2nd Tra S/D	NEW	competitive and responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	-	-	5 500	5 770	6 041
Electricity	Botsh-E: Est New 33/11kv 10mva Firm Cap	NEW	competitive and responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	-	-	5 500	5 770	6 041
Electricity	Electrification (Usdg Grant)	NEW	competitive and responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	25 211	26 000	25 000	26 150	27 353
Electricity	Electrification Projects (Isupg)	NEW	competitive and responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	-	14 478	-	-	-
Electricity	Electrification Projects (Isupg)	NEW	competitive and responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	-	6 798	28 000	25 000	22 000
Electricity	Infra Catalyst Projects	NEW	competitive and responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	3 706	8 000	6 500	6 819	7 139
Electricity	Install Prepaid Meters	NEW	competitive and responsive economic infrastructure network An efficient:	Growth	R-WHOLE OF THE METRO	0	0	101	500	500	523	547
Electricity	Installation Of Public Lighting	NEW	competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	10 708	14 500	8 000	8 392	8 786

R thousand				IUDF	Ward Location	GPS Longitude	GPS Latitude			2023/24 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Туре	MTSF Service Outcome					Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Electricity	Meter Project	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive and	Growth	R-WHOLE OF THE METRO	0	0	12 781	25 000	10 000	10 490	10 983
Electricity	Meter Projects	NEW	responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	1 013	-	-	-	-
Electricity	Meter Projects	NEW	competitive and responsive economic infrastructure network An efficient; competitive and	Growth	R-WHOLE OF THE METRO	0	0	430	-	-	-	-
Electricity	Public Connections	NEW	responsive economic infrastructure network An efficient; competitive and	Growth	R-WHOLE OF THE METRO	0	0	428	-	-	-	-
Electricity	Public Connections	NEW	responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	51	-	-	-	-
Electricity	Public Electricity Connections	NEW	competitive and responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	10 355	14 300	14 300	14 958	15 646
Electricity	Refurbishment Projects	NEW	competitive and responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	947	-	-	-	-
Electricity	Refurbishment Projects	NEW	competitive and responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	189	-	-	-	-
Electricity	Rep Brittle Overhead Connections	NEW	competitive and responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	-	1 000	1 000	1 046	1 094
Electricity	S/Lights Replace Pole Trns Poles Section	NEW	competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	2 375	2 177	1 500	1 574	1 647

R thousand				IUDF						2023/24 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Туре	MTSF Service Outcome		Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
			An efficient; competitive and									
Electricity	Servitudes Land (Incl Invest Remune Reg	NEW	responsive economic infrastructure network An efficient; effective	Growth	R-WHOLE OF THE METRO	0	0	_	600	600	628	656
Electricity	Computer Equipment (Covid-19)	NEW	and development- oriented public service An efficient: effective	Growth	R-WHOLE OF THE METRO	0	0	1 643	-	-	-	-
Electricity	Implem Business Cont Disaster Recov Inf	NEW	and development- oriented public service An efficient: effective	Growth	R-WHOLE OF THE METRO	0	0	668	2 730	2 000	2 098	2 197
Electricity	Upgrade & Refurb Computer Network	NEW	and development- oriented public service An efficient: effective	Growth	R-WHOLE OF THE METRO	0	0	15 452	5 390	2 500	2 623	2 746
Electricity	Furniture And Office Equipment	NEW	and development- oriented public service An efficient; effective	Growth	R-WHOLE OF THE METRO	0	0	219	1 250	1 000	1 049	1 098
Electricity	Vending Back Office	NEW	and development- oriented public service	Growth	R-WHOLE OF THE METRO R-WHOLE OF	0	0	-	5 000	-	-	-
Electricity	Digital Radio System	NEW		Growth	THE METRO	0	0	-	1 000	1 100	1 154	1 208
Electricity	Protection Test Unit	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	1 500	1 574	1 647
Electricity	Vehicles	NEW	An efficient;	Growth	R-WHOLE OF THE METRO	0	0	25 968	17 950	7 000	7 343	7 688
Electricity	Replacement Of 110v Batteries	RENEWAL	competitive and responsive economic infrastructure network An efficient; competitive and	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	2 250	1 500	1 574	1 647
Electricity	Bulk Meter Refurbishment	RENEWAL	responsive economic infrastructure network An efficient;	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	240	-	-	-
Electricity	Replacement Of 11kv Switchgears	RENEWAL	competitive and responsive economic infrastructure network An efficient;	Inclusion and Access	R-WHOLE OF THE METRO	0	0	709	2 250	1 250	1 311	1 373
Electricity	Replacement Of 32v Batteries	RENEWAL	competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	23	2 000	1 500	1 574	1 647

R thousand										2023/24 Medium Term Revenue & Expenditure Framework			
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
			An efficient;										
	Transfermen Denlass		competitive and	Inclusion	R-WHOLE OF								
Floatricity	Transformer Replace & Other Related Equi	RENEWAL	responsive economic infrastructure network	and Access	THE METRO	0	0	7 940	13 000	6 500	6 819	7 139	
Electricity	& Other Related Equi	KENEWAL	An efficient:	and Access	THE WETRO	U	0	7 940	13 000	6 500	0019	7 139	
			competitive and										
	Installation Of High		responsive economic	Inclusion	R-WHOLE OF								
Electricity	Voltage Test Equipm	RENEWAL	infrastructure network	and Access	THE METRO	0	0	_	2 500	1 300	1 364	1 428	
Lioundry	Voltago Toot Equipm	T CENTER TO THE	An efficient:	and nococo	THE METHO		Ŭ		2 000	1 000	1 00 1	1 120	
	Rep Low Volt		competitive and										
	Decrepit 2/4/8 Way		responsive economic	Inclusion	R-WHOLE OF								
Electricity	Boxes	RENEWAL	infrastructure network	and Access	THE METRO	0	0	291	800	800	837	875	
, , ,			An efficient:										
	Shifting Of		competitive and										
	Connection And		responsive economic	Inclusion	R-WHOLE OF								
Electricity	Replacement S	RENEWAL	infrastructure network	and Access	THE METRO	0	0	825	1 005	1 005	1 052	1 100	
			An efficient; effective										
	Repair Mmm Dist Dist		and development-		R-WHOLE OF								
Electricity	Centre	NEW	oriented public service	Growth	THE METRO	0	0	12 805	2 838	4 444	4 662	4 881	
			An efficient; effective										
	Repair Vista Dist Dist		and development-		R-WHOLE OF								
Electricity	Centre	NEW	oriented public service	Growth	THE METRO	0	0	-	10 412	15 206	15 908	16 641	
	Van Stadensrus -		An efficient; effective										
	New Multipurpose		and development-		R-WHOLE OF			4.000	- 445	0.553	0.073	0.0	
Electricity	Centre	NEW	oriented public service	Growth	THE METRO	0	0	1 836	5 419	3 500	3 672	3 844	
Floorisit.	Training &	NEVA	A long and healthy life	Curavidh	R-WHOLE OF	0	0	60	F7.4	000	000	070	
Electricity	Development	NEW	for all South Africans	Growth	THE METRO	0	0	63	574	800	839	879	
Entity Capital expenditure								158 756	223 591	207 936	213 554	219 347	
Total Capital expenditure								853 607	1 241 188	1 154 487	1 199 514	1 292 289	