

# 2023/2024 Service Delivery and Budget Implementation Plan

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MANGAUNG METROPOLITAN MUNICIPALITY

OFFICE OF THE CITY MANAGER | IDP AND OPM

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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
<b>Corporate Services</b>	Stays the same	Fleet Management relocated to this directorate.
<b>Engineering Services</b>	Technical Services	Mechanical Workshop (Fleet and Waste Management) relocated to this directorate.
<b>Planning</b>	Planning, Human Settlements and Economic and Rural Development	Human Settlements and Housing relocated to Planning directorate.

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

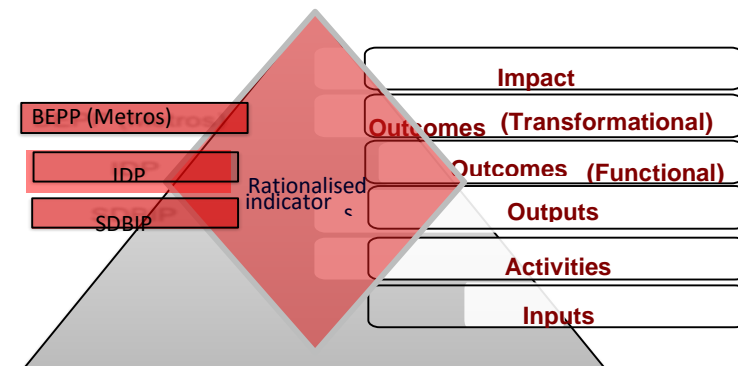
- (a) projections for each month of –
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter, and other matters prescribed being a management and implementation plan (not a policy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

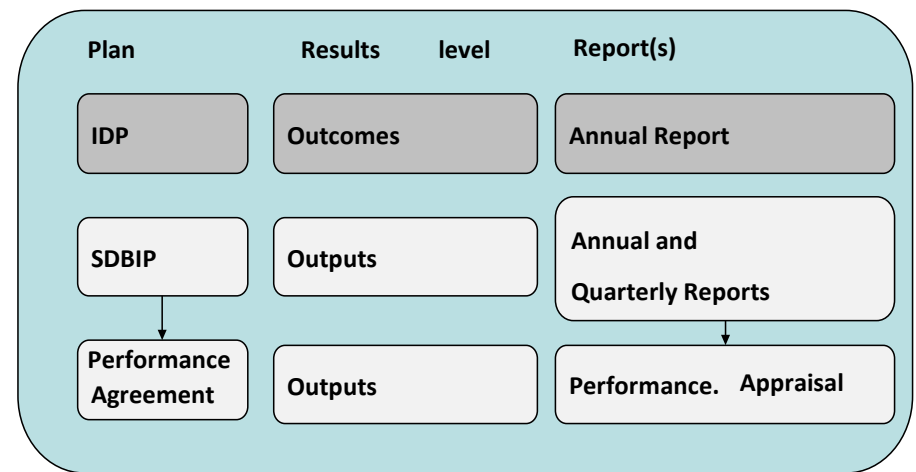
Importantly, the nature of city transformation sought at the level of the BEPP does not allow for a clear-cut or distinct conceptual alignment between this level and that of the functional outcome level expressed in the IDP. The alignment and logical functional linkage is however sought between the IDP, 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 approved budget.

### 5.2 Quarterly Reporting

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 25<sup>th</sup> 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
- (ii) 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.

- **Economic Growth**: Boost economic development by strengthening organisational performance
- **Service Delivery Improvement**: Strengthen service delivery as a priority for economic growth
- **Financial Health Improvement**: 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	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
				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
R thousand												
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	–	–	–	–	–	–
<b>Allocations to other priorities</b>			3									
<b>Total Capital Expenditure</b>			1	<b>419 996</b>	<b>826 814</b>	<b>853 607</b>	<b>1 280 835</b>	<b>1 241 188</b>	<b>1 241 188</b>	<b>1 154 487</b>	<b>1 199 514</b>	<b>1 292 289</b>

## 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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		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	
<b>Revenue</b>																	
<b>Exchange Revenue</b>																	
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	298 729	3 584 747	3 742 976	3 921 642
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	109 023	109 024	1 308 282	1 371 001	1 446 544
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	43 383	520 600	583 191	642 413
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	15 355	184 259	204 595	215 437
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	5 395	64 741	76 193	130 686
Agency services																	
Interest																	
Interest earned from Receivables		21 985	21 985	21 985	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
Interest earned from Current and Non Current As		2 200	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
Dividends		0	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3
Rent on Land																	
Rental from Fixed Assets		3 917	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
Licence and permits																	
Operational Revenue		3 314	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
<b>Non-Exchange Revenue</b>																	
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	128 460	1 541 522	1 679 392	1 805 849
Surcharges and Taxes																	
Fines, penalties and forfeits		2 571	2 571	2 571	2 571	2 571	2 571	2 571	2 571	2 571	2 571	2 571	2 571	2 571	30 856	32 368	33 889
Licences or permits		48	48	48	48	48	48	48	48	48	48	48	48	48	579	607	636
Transfer and subsidies - Operational		102 552	102 552	102 552	102 552	102 552	102 552	102 552	102 552	102 552	102 552	102 552	102 553	1 230 629	1 318 931	1 439 081	
Interest		4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	52 801	55 388	57 992
Fuel Levy		33 771	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
Operational Revenue																	
Gains on disposal of Assets		816	816	816	816	816	816	816	816	816	816	816	816	9 793	10 273	10 756	
Other Gains		32	32	32	32	32	32	32	32	32	32	32	32	32	385	404	423
Discontinued Operations																	
<b>Total Revenue (excluding capital transfers and</b>		<b>775 953</b>	<b>775 953</b>	<b>775 953</b>	<b>775 953</b>	<b>775 953</b>	<b>775 953</b>	<b>775 953</b>	<b>775 953</b>	<b>775 953</b>	<b>775 953</b>	<b>775 953</b>	<b>775 954</b>	<b>9 311 433</b>	<b>9 920 008</b>	<b>10 613 439</b>	
<b>Expenditure</b>																	
Employee related costs		203 990	203 990	203 990	203 990	203 990	203 990	203 990	203 990	203 990	203 990	203 990	203 990	203 977	2 447 868	2 568 179	2 689 043
Remuneration of councillors		6 334	6 334	6 334	6 334	6 334	6 334	6 334	6 334	6 334	6 334	6 334	6 334	6 334	76 003	79 652	83 395
Bulk purchases - electricity		183 328	183 328	183 328	183 328	183 328	183 328	183 328	183 328	183 328	183 328	183 328	183 328	183 328	2 199 932	2 301 129	2 406 981
Inventory consumed		52 711	52 711	52 711	52 711	52 711	52 711	52 711	52 711	52 711	52 711	52 711	52 711	52 709	632 529	699 365	772 383
Debt impairment		115 216	115 216	115 216	115 216	115 216	115 216	115 216	115 216	115 216	115 216	115 216	115 216	115 216	1 382 590	1 465 377	1 558 309
Depreciation and amortisation		31 871	31 871	31 871	31 871	31 871	31 871	31 871	31 871	31 871	31 871	31 871	31 871	31 871	382 449	420 194	461 913
Interest		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		56 414	56 414	56 414	56 414	56 414	56 414	56 414	56 414	56 414	56 414	56 414	56 414	56 413	676 966	765 509	787 997
Transfers and subsidies		154	154	154	154	154	154	154	154	154	154	154	154	154	1 845	1 964	2 083
Irrecoverable debts written off																	
Operational costs		43 191	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
Losses on disposal of Assets																	
Other Losses		31 854	31 854	31 854	31 854	31 854	31 854	31 854	31 854	31 854	31 854	31 854	31 853	382 242	397 764	424 305	
<b>Total Expenditure</b>		<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>608 816</b>	<b>8 626 025</b>	<b>9 167 786</b>	<b>9 675 364</b>	
<b>Surplus/(Deficit)</b>		<b>47 116</b>	<b>47 116</b>	<b>47 116</b>	<b>47 116</b>	<b>47 116</b>	<b>47 116</b>	<b>47 116</b>	<b>47 116</b>	<b>47 116</b>	<b>47 116</b>	<b>47 116</b>	<b>167 138</b>	<b>685 408</b>	<b>752 222</b>	<b>938 075</b>	
Transfers and subsidies - capital (monetary allocations)		79 280	79 280	79 280	79 280	79 280	79 280	79 280	79 280	79 280	79 280	79 280	79 280	951 365	986 519	1 069 312	
Transfers and subsidies - capital (in-kind)																	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>246 418</b>	<b>1 636 773</b>	<b>1 738 741</b>	<b>2 007 387</b>	
Income Tax																	
<b>Surplus/(Deficit) after income tax</b>		<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>246 418</b>	<b>1 636 773</b>	<b>1 738 741</b>	<b>2 007 387</b>	
Share of Surplus/Deficit attributable to Joint Venture																	
Share of Surplus/Deficit attributable to Minorities																	
<b>Surplus/(Deficit) attributable to municipality</b>		<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>246 418</b>	<b>1 636 773</b>	<b>1 738 741</b>	<b>2 007 387</b>	
Share of Surplus/Deficit attributable to Associate																	
Intercompany/Parent subsidiary transactions													120 000	120 000	120 000	120 000	
<b>Surplus/(Deficit) for the year</b>	1	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>126 396</b>	<b>366 418</b>	<b>1 756 773</b>	<b>1 858 741</b>	<b>2 127 387</b>	

## 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	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		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
<b>Revenue by Vote</b>																
Vote 01 - Office Of The City Manager		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	1	1	1	
Vote 03 - Corporate Services		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	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	521 455	579 132	675 378	
Vote 06 - Planning, Human Settlement And Economic		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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	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	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	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	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	28 382	29 773	31 172	
Vote 14 - Naledi And Soutpan		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Revenue by Vote</b>		<b>865 233</b>	<b>865 233</b>	<b>865 233</b>	<b>865 233</b>	<b>865 233</b>	<b>865 233</b>	<b>865 233</b>	<b>865 233</b>	<b>865 233</b>	<b>865 233</b>	<b>865 234</b>	<b>10 382 798</b>	<b>11 026 527</b>	<b>11 802 751</b>	
<b>Expenditure by Vote to be appropriated</b>																
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	9 733	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	13 259	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	28 853	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	25 842	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	55 542	666 549	711 550	746 008	
Vote 06 - Planning, Human Settlement And Economic		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	59 474	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	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	282 955	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	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	27 741	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	5 572	66 877	70 402	73 711	
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenditure by Vote</b>		<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 837</b>	<b>728 816</b>	<b>8 746 025</b>	<b>9 287 786</b>	<b>9 795 364</b>	
<b>Surplus/(Deficit) before assoc.</b>																
Income Tax													-	-	-	
Share of Surplus/Deficit attributable to Minorities													-	-	-	
Intercompany/Parent subsidiary transactions												120 000	120 000	120 000	120 000	
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>136 396</b>	<b>136 396</b>	<b>136 396</b>	<b>136 396</b>	<b>136 396</b>	<b>136 396</b>	<b>136 396</b>	<b>136 396</b>	<b>136 396</b>	<b>136 396</b>	<b>256 418</b>	<b>1 636 773</b>	<b>1 738 741</b>	<b>2 007 387</b>	

## 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 Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Multi-year expenditure to be appropriated</b>	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 Economic		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	<b>89 382</b>	<b>89 382</b>	<b>89 382</b>	<b>89 382</b>	<b>89 382</b>	<b>89 382</b>	<b>89 382</b>	<b>89 382</b>	<b>89 382</b>	<b>89 382</b>	<b>89 382</b>	<b>89 381</b>	<b>1 072 580</b>	<b>1 172 535</b>	<b>1 265 095</b>
<b>Single-year expenditure to be appropriated</b>																
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 Economic		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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	<b>6 826</b>	<b>6 826</b>	<b>6 826</b>	<b>6 826</b>	<b>6 826</b>	<b>6 826</b>	<b>6 826</b>	<b>6 826</b>	<b>6 826</b>	<b>6 826</b>	<b>6 826</b>	<b>6 825</b>	<b>81 906</b>	<b>26 978</b>	<b>27 194</b>
<b>Total Capital Expenditure</b>	2	<b>96 207</b>	<b>96 207</b>	<b>96 207</b>	<b>96 207</b>	<b>96 207</b>	<b>96 207</b>	<b>96 207</b>	<b>96 207</b>	<b>96 207</b>	<b>96 207</b>	<b>96 207</b>	<b>96 206</b>	<b>1 154 487</b>	<b>1 199 514</b>	<b>1 292 289</b>

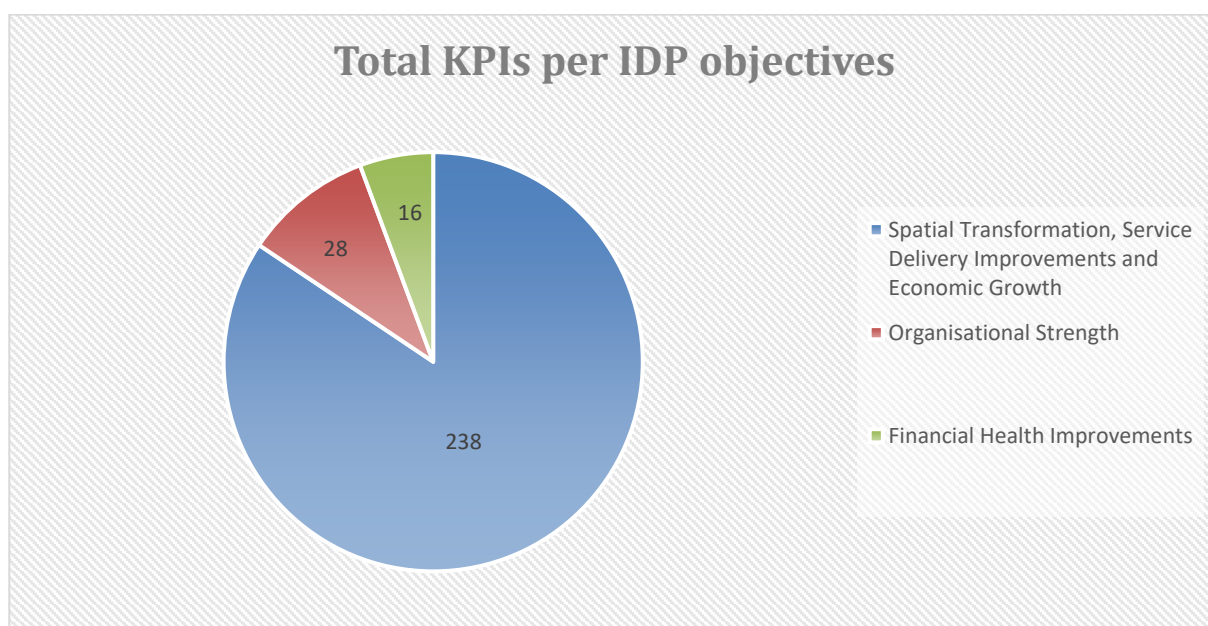
## 8. Quarterly Projections of Service Delivery Targets and Performance Indicators

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 **282** projects/programmes that will be implemented by the city. Furthermore, the city will be reporting on **83** of Circular 88 as legislated by National Treasury.

### MMM Key Performance Indicators

Departments	MMM KPI's identified for implementation in 2023/2024	Alignment to IDP objectives	Total KPIs per IDP objectives
Planning, Human Settlement and Economic and Rural Development	62	<ul style="list-style-type: none"> <li>Spatial Transformation</li> <li>Service Delivery Improvements</li> <li>Economic Growth</li> </ul>	238
Technical Services	66		
Community Services	54		
Public Safety and Security	16		
Centlec	40		
Corporate Services	15	Organisational Strength	28
Office of the City Manager	13		
Finance	16	Financial Health Improvements	16
<b>Total</b>	<b>282</b>		<b>282</b>



### **Circular 88 (Output Indicators)**

<b>Focus Area</b>	<b>Circular 88 to National Treasury including Compliance Indicators and Questions</b>	<b>Responsible Departments</b>
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
<b>Total</b>	<b>83</b>	

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

**Note:** *National Treasury will provide reporting template for all Circular 88 indicators including compliance indicators and questions.*

## 8.1. MMM Outcome and Output Indicator

### 8.1.1 Planning, ERD and Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
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											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	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	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	
<b>ECONOMIC AND RURAL DEVELOPMENT</b>																	
17,41 & 50	17,41,50	Groundwater augmentation	Land development 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	Appointment of service provider	Drilling and testing of 2 boreholes and windmills	Installation of boreholes and windmills installed	50% completion of installation and testing	Appointment letter Progress report from service provider	R 1 500 000	R1 801306		
17,27	17 and 27	Fencing of Municipal plots	Land development support	Appointment 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	Appointment of service provider	Installation of 1 municipal plots	Installation of 2 municipal plots	40% completion of the project	Appointment letter Progress report from service provider	R 1 500 000	R4 803 484		



<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>						<b>BASIC SERVICE DELIVERY LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>											
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>						<b>PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT</b>											
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>						<b>01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH</b>											
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>						<b>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE</b>											
<b>CIRCULAR 88 REPORTING REFORMS</b>						<b>LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES</b>											
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>						<b>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</b>											
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>						<b>ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT</b>											
<b>Ward No.</b>	<b>Community Aspirations No.</b>	<b>Programme/Project</b>	<b>Strategies</b>	<b>Baseline/Previous performance 2022/2023</b>	<b>Final IDP Outcome Key Performance Indicator</b>	<b>Final IDP Target 2023/2024</b>	<b>Final SDBIP Output Key Performance Indicator</b>	<b>Final SDBIP Target 2023/2024</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Details of POE to be provided</b>	<b>CAPEX and OPEX Budget 2023/2024</b>	<b>CAPEX and OPEX Budget 2024/2025</b>	<b>CAPEX and OPEX Budget 2025/2026</b>	
			- consultant appointed - approved designs - appointment of Contractor - construction - project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of Reconstruction of Naval Hill Gate. Project closeout	Contractor appointed	Design and redevelopment of Naval Hill Gate	Contractor appointed to reconstruct Naval Hill Gate	Design completion	Appointment of Contractors	Construction Phase 1	End of Phase 1 Construction	Appointment letter of Consultant  Approved designs  Completion of Phase 1 Construction	R 4 000 000			

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>						<b>LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>										
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>						<b>PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT</b>										
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>						<b>01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH</b>										
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>						<b>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE</b>										
<b>CIRCULAR 88 REPORTING REFORMS</b>						<b>LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES</b>										
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>						<b>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</b>										
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>						<b>ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT</b>										
Ward No.	Community Aspirations No.	Programme/Project	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	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
<b>HUMAN SETTLEMENT</b>																
		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	Mattharantlang installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - 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	Appointment letter of Consultant  Approved designs  Appoint letter of contractor	R5,000,000 CAPEX	R10,450,000 CAPEX	R40,000,000 CAPEX
46	46.1	Madithhabela installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - 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	Appointment letter of Consultant  Approved designs  Appoint letter of contractor	R1,800,000 CAPEX	R6,500,000 CAPEX	R13,000,000 CAPEX

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>							<b>LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>							<b>PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>							<b>01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>							<b>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>							<b>LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>							<b>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</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>							<b>ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT</b>									
Ward No.	Community Aspirations No.	Programme/Project	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	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		Sonderwater and Chris Hani bulk sewer line upgraded	<ul style="list-style-type: none"> <li>- Consultant appointed</li> <li>- Approved designs</li> <li>- Appointment of Contractor</li> <li>- Construction</li> <li>- Project close out</li> </ul>		Bulk sewer line upgraded	Construction	Bulk sewer line upgraded	Construction of Bulk sewer line	Appoint Consultant	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant  Approved designs  Appoint letter of contractor Construction progress report	R8,000,000 CAPEX	R2,000,000 CAPEX	R1,500,000 CAPEX
45 11	45.3 11.2	Sonderwater and Chris Hani installation of water and sewer	<ul style="list-style-type: none"> <li>- Consultant appointed</li> <li>- Approved designs</li> <li>- Appointment of Contractor</li> <li>- Construction</li> <li>- Project close out</li> </ul>	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	Appointment letter of Consultant  Approved designs  Appoint letter of contractor  Construction progress reports	R3,500,000 CAPEX	R300,000 CAPEX	
7	7.5	Mkhonto installation of water and sewer	<ul style="list-style-type: none"> <li>- Appointment of Contractor</li> </ul>	Designs approved	Construction of 111 individual water and	111 households connected	No of individual households connected	111 households	Construction	Construction	Construction	111 households	Construction progress reports	R9,500,000 CAPEX		

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>							<b>LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>							<b>PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>							<b>01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>							<b>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>							<b>LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>							<b>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</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>							<b>ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT</b>									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Post 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	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
			- Construction - Project close out		sewer connections  Project close-out		with water and sewer					Project close out				
6	6.3	Saliva installation of water and sewer	- Appointment of Contractor - Construction - 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	Construction	Construction	124 households  Project Close out	Construction progress reports	R9,000,000 CAPEX	R 500 000 CAPEX	
46	46.4	Phase 9 installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - 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  Construction	Construction	Appointment letter of Consultant  Approved designs  Appoint letter of contractor  Construction progress reports	R5,000,000 CAPEX	R31,500,000 CAPEX	R35,000,000 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	Appointment letter of Consultant	R10,500,000 CAPEX	R6,500,000 CAPEX	R13,330,000 CAPEX

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>						<b>LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>										
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>						<b>PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT</b>										
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>						<b>01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH</b>										
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>						<b>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE</b>										
<b>CIRCULAR 88 REPORTING REFORMS</b>						<b>LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES</b>										
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>						<b>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</b>										
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>						<b>ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT</b>										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous 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	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 - Appointment of Contractor - Construction - 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 - Appointment of Contractor - Construction - Project close out		Bulk water line upgraded	Construction	Bulk water line upgraded	Construction of Bulk water line	Appoint Consultant	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant  Approved designs  Appoint letter of contractor  Construction progress report	R6,000,000 CAPEX	R10,000,000 CAPEX	R5,000,000 CAPEX
44	ISS44.5	Soutpan installation of water and sewer	- Appointment of Contractor - Construction - 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	Construction	91 households	Project Close-out	Appointment letter of Contractor  Construction progress report	R8,000,000 CAPEX	R16,000,000 CAPEX	R13,330,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	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	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	- Appointment of Contractor - Construction - 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 with water and sewer  200 households connected with water	Construction	Construction	Construction	200 (water)	Appointment letter of Contractor  Construction progress report  Close-out report	R32,000,000 CAPEX	R10,000,000 CAPEX	
10 12	10.3 12.3	Caleb Motshabi/ Kgotsong Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	3.4km road and stormwater	Length of road and stormwater constructed	3.4 km road and stormwater	3.4km road and stormwater constructed	Project close-out			Construction progress report  Close-out report	R7,000,000 CAPEX	R2,000,000 CAPEX	
17	17.5	Grassland 4 Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	1.93 km road and stormwater	Length of road and stormwater constructed	1.93 km road and stormwater	Construction	Construction	Construction	1.93 km road and stormwater constructed	Construction progress report  Close-out report	R22,766,400 CAPEX	R1,800,000 CAPEX	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>							<b>LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>							<b>PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>							<b>01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>							<b>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>							<b>LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>							<b>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</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>							<b>ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT</b>									
Ward No.	Community Aspirations No.	Programme/Project	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	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	- Construction Project close-out	Construction	Length of road and stormwater constructed	1.8 km road and stormwater	Length of road and stormwater constructed	1.8 km road and stormwater	Construction	Construction	Construction	1.8 km road and stormwater	Construction progress report  Close-out report	R12,355,200 CAPEX	R1,600,000 CAPEX	
1 4	1.8 4.2	Tambo Square/ Kgatelopele 2/ Namibia ZCC installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - 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	Construction	Construction	Appointment letter of Contractor  Construction progress report  Close-out report	R2,000,000 CAPEX	R3,660,000 CAPEX	
37	37.2	Section R installation of water	- Appointment of Contractor - Construction - 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	Construction	Construction	115	Appointment letter of Contractor  Construction progress report  Close-out report	R4 017,000 CAPEX	R3,330,000 CAPEX	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>							<b>LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>							<b>PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>							<b>01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>							<b>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>							<b>LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>							<b>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</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>							<b>ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT</b>									
<b>Ward No.</b>	<b>Community Aspirations No.</b>	<b>Programme/Project</b>	<b>Strategies</b>	<b>Baseline/Past performance 2022/2023</b>	<b>Final IDP Outcome Key Performance Indicator</b>	<b>Final IDP Target 2023/2024</b>	<b>Final SDBIP Output Key Performance Indicator</b>	<b>Final SDBIP Target 2023/2024</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Details of POE to be provided</b>	<b>CAPEX and OPEX Budget 2023/2024</b>	<b>CAPEX and OPEX Budget 2024/2025</b>	<b>CAPEX and OPEX Budget 2025/2026</b>
38	38.5	Section D installation of sewer	<ul style="list-style-type: none"> <li>- Consultant appointed</li> <li>- Approved designs</li> <li>- Appointment of Contractor</li> <li>- Construction</li> <li>- Project close out</li> </ul>	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	Appointment of Contractor	Construction	Appointment letter of Consultant  Approved designs  Appointment letter of Contractor  Construction progress report	R3,000,000 CAPEX	R26,800,000 CAPEX	R4,500,000 CAPEX
38	38.5	Section M installation of sewer	<ul style="list-style-type: none"> <li>- Consultant appointed</li> <li>- Approved designs</li> <li>- Appointment of Contractor</li> <li>- Construction</li> <li>- Project close out</li> </ul>	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	Appointment of Contractor	Construction	Appointment letter of Consultant  Approved designs  Appointment letter of Contractor  Construction progress report	R2,300,000 CAPEX	R4,400,000 CAPEX	R1,000,000 CAPEX



NATIONAL KEY PERFORMANCE AREA (NKPA)							LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)							01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)							SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS							LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES									
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									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/Project	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	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 - Appointment of Contractor - Construction - 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	Appointment letter of Consultant  Approved designs  Appointment 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 - Appointment of Contractor - Construction - 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	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant  Approved designs  Appointment letter of contractor	R2,300,000 CAPEX	R3,00,000 CAPEX	
37.	37.1	Section R access road and bridge	- Consultant appointed - Approved 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	Appointment letter of Consultant  Approved designs	R41,000,000 CAPEX	R8,660,000 CAPEX	R11,000,000 CAPEX

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>							<b>LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>							<b>PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>							<b>01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>							<b>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>							<b>LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>							<b>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</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>							<b>ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT</b>									
Ward No.	Community Aspirations No.	Programme/Project	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	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
			<ul style="list-style-type: none"> <li>Appointment of Contractor</li> <li>Construction</li> <li>Project close out</li> </ul>										Appoint letter of contractor			
All wards		Alternative sanitation solutions	<ul style="list-style-type: none"> <li>Advertisement of Bid</li> <li>Service Provider appointed</li> <li>Construction</li> <li>Project close out</li> </ul>		800 households connected with electricity	300 households connected	No of households connected with alternative sanitation	300 households connected with alternative sanitation	Advertisement of Bid	Appointment of Service Provider	100 households	200 households	Appointment letter of Consultant  Approved designs  Appoint letter of contractor  Happy letters	R10,000,000 CAPEX	R14,000,000 CAPEX	R12,000,000 CAPEX
32	32.1	Section T installation of water and sewer	<ul style="list-style-type: none"> <li>Consultant appointed</li> <li>Approved designs</li> <li>Appointment of Contractor</li> <li>Construction</li> </ul>		Construction of 35 individual water and sewer connections	35 households	No of individual households connected with water and sewer	35 households	Consultant appointed	Designs approved	Contractor appointed	35 households	Appointment letter of Consultant  Approved designs	R4,000,000 CAPEX	R600,000 CAPEX	

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)							01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)							SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS							LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES									
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									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/Project	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	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										Appoint letter of contractor  Project progress reports  Close-out			
32	32.1	Section C installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Construction of 138 individual water and sewer connections	48 households	No of individual households connected with water and sewer	48 households	Consultant appointed	Designs approved	Contractor appointed	48 households	Appointment letter of Consultant  Approved designs  Appoint letter of contractor  Project progress reports  Close-out	R2,000,000 CAPEX	R1,000,000 CAPEX	
34	34.1	Section N installation of sewer	- Consultant appointed - Approved designs		Construction of 410 individual sewer connections	Contractor appointed	No of individual households connected sewer	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant	R2,000,700 CAPEX	R18,000,000 CAPEX	R34,500,000 CAPEX

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>							<b>LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>							<b>PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>							<b>01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>							<b>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>							<b>LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>							<b>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</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>							<b>ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT</b>									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous 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	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
			<ul style="list-style-type: none"> <li>- Appointment of Contractor</li> <li>- Construction</li> <li>- Project close out</li> </ul>										<ul style="list-style-type: none"> <li>Approved designs</li> <li>Appoint letter of contractor</li> </ul>			
50	50.5	Wepener Ext 7 installation of water and sewer	<ul style="list-style-type: none"> <li>- Consultant appointed</li> <li>- Approved designs</li> <li>- Appointment of Contractor</li> <li>- Construction</li> <li>- Project close out</li> </ul>		Construction of 410 individual water connections	Contractor appointed	No of individual households connected water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	<ul style="list-style-type: none"> <li>Appointment letter of Consultant</li> <li>Approved designs</li> <li>Appoint letter of contractor</li> </ul>	R2,000,000 CAPEX	R15,000,000 CAPEX	R18,000,000 CAPEX
7	7.5	Turflaagte ZCC installation of water and sewer	<ul style="list-style-type: none"> <li>- Consultant appointed</li> <li>- Approved designs</li> <li>- Appointment of Contractor</li> <li>- Construction</li> <li>- Project close out</li> </ul>		Construction of 36 individual water connections	Construction	No of individual households connected water and sewer	Construction	Consultant appointed	Designs approved	Contractor appointed	Construction	<ul style="list-style-type: none"> <li>Appointment letter of Consultant</li> <li>Approved designs</li> <li>Appoint letter of contractor</li> </ul>	R2,500,000 CAPEX	R5,000,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)							LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)							01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)							SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS							LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES									
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									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/Project	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	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 progress reports			
5	5.10	Rocklands Bobo Square installation of water and sewer	<ul style="list-style-type: none"> <li>- Consultant appointed</li> <li>- Approved designs</li> <li>- Appointment of Contractor</li> <li>- Construction</li> <li>- Project close out</li> </ul>		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 households	Appointment letter of Consultant  Approved designs  Appointment letter of contractor  Project progress reports  Close-out	R1,764,960 CAPEX		
7	7.5	Winkie Direko Square installation of water and sewer	<ul style="list-style-type: none"> <li>- Consultant appointed</li> <li>- Approved designs</li> <li>- Appointment of Contractor</li> <li>- Construction</li> </ul>		Construction of 59 individual water connections	Construction	No of individual households connected water and sewer	Construction	Consultant appointed	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant  Approved designs  Appointment letter of contractor	R3,823,840 CAPEX	R2,213,450 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)							LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)							01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)							SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS							LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES									
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									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/Project	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	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 - Appointment of Contractor - Construction - Project close-out		Bulk sewer upgrade	Construction	Bulk sewer upgrade	Construction of Bulk sewer	Appoint Consultant	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant  Approved designs  Appointment letter of contractor  Construction progress report	R3,000,000 CAPEX	R8,000,000 CAPEX	R3,000,000 CAPEX
All wards		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	Appointment letter of Consultant  Approved draft plans  Approved final plans	R4,826,000 CAPEX	R3,880,000 CAPEX	R3,500,000 CAPEX
24		Fleurdal installation	- Construction	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		

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>						<b>LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>										
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>						<b>PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT</b>										
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>						<b>01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH</b>										
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>						<b>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE</b>										
<b>CIRCULAR 88 REPORTING REFORMS</b>						<b>LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES</b>										
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>						<b>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</b>										
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>						<b>ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT</b>										
Ward No.	Community Aspirations No.	Programme/Project	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	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 report			
47		Bloemside 4510 installation of water and sewer	- Construction - 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	Construction	87 erven	Close-out	Project progress reports  Close-out report	R4,430,000 CAPEX		
43	43.8	Dewetsdorp installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Bid Specifications approved	Construction of 200 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Appointment 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	- Appointment of Contractor - Construction - Project close out	Bid Specifications approved	Construction of 206 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Appointment letter of Contractor  Project progress reports	R2,000,000 CAPEX	R3,607,189,000 CAPEX	
32	32.1	Section E1905 installation of water and sewer	- Appointment of Contractor - Construction		Construction of 56 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Appointment letter of Contractor	R2,000,000 CAPEX	R499 457 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)							LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)							01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)							SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS							LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES									
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									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT									
Ward No.	Community Aspirations No.	Programme/Project	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	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	- Appointment of consultant - Designs approved - Contractor appointed - Construction - Project close out		1.5 km road and storm water constructed	Construction	Length of roads and stormwater constructed	Construction	Appointment of consultant	Designs approved	Construction	Construction	Appointment letter of Consultant  Approved designs  Appointment letter of Contractor  Project progress reports	R300,000 CAPEX	R1,8030,594 CAPEX	
		Acquisition of land for informal settlements relocations	Identification 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	R22,500,000 CAPEX	R30,000,000 CAPEX
19		Vista Park 3 Development	Development 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 642 000 CAPEX	R35 755 566 CAPEX	R40 415 105 CAPEX



<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>							<b>LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>							<b>PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>							<b>01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>							<b>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>							<b>LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>							<b>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</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>							<b>ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT</b>									
Ward No.	Community Aspirations No.	Programme/Project	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	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
			integrated Human Settlements	installation, and construction of link roads in Ext 261-263 and 257	Services, Electrical installation, and construction of link roads in Ext 261-263 and 257	link road and installation of electrical infrastructure (Ext 256 and 257)	of internal services and construction of link road and installation of electrical infrastructure (Ext 256 and 257)	construction of link road and installation of electrical infrastructure (Ext 256 and 257)								
19		Vista Park 2 Development	Development of sustainable and integrated Human Settlements	None	100% completion of internal Services, Electrical installation, and construction of Bulk water and sewer pipes (Ext 296 -300)	Installation of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 - 300)	100% completion of Installation of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 - 300)	100% completion of Installation of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 - 300)	0% completion	30% completion	50% completion	100% completion	Monthly Progress Reports	R15 585 095 CAPEX	R71 276 731 CAPEX	R126 947 729 CAPEX

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MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
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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										
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Ward No.	Community Aspirations No.	Programme/Project	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	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	Consultant appointed	Approved design Bid to appoint Contractor	Appointment of Contractor Site establishment	Construction	Approved designs Appointment letter of Contractor Bid advertisement Project progress reports	R827,000 CAPEX	R505,000 CAPEX	R12,500,000 CAPEX
50	None	Township establishment Farm Kareefontein	Undertaking township establishment processes in terms of SPLUMA	5% work completed. (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed	30% township establishment completed	second draft layout plan	Compilation of specialist's studies (Geotech)	Compilation of specialist's studies (TIA) and third layout plan	Compilation of specialist's studies (EIA) and Final layout plan	Specialist Studies, Layout plan	736 181	160 241	-
47	None	Township establishment Plot 7 Bloemspruit (Grassland)	Undertaking township establishment processes in terms of SPLUMA	5% work completed. (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed	30% township establishment completed	second draft layout plan	Compilation of specialist's studies (Geotech)	Compilation of specialist's studies (TIA) and third layout plan	Compilation 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	Submission of SG plans and Diagrams	Approved SG Plans and diagrams	2 000 000	-	-

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>						<b>LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>										
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<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>						<b>01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH</b>										
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>						<b>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE</b>										
<b>CIRCULAR 88 REPORTING REFORMS</b>						<b>LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES</b>										
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>						<b>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</b>										
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>						<b>ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT</b>										
Ward No.	Community Aspirations No.	Programme/Project	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	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	Compilation of SG Plans and Diagrams	to SG Office				
51	None	Township establishment Klipfontein	Undertaking township establishment processes in terms of SPLUMA	70% completed	1 township establishment completed	100% township establishment completed	100% township establishment completed (MPT) approval	100% township establishment completed	Compilation of wet land studies and hydrological studies	Submission of township establishment application and approval by MPT	-	-	MPT approval of township establishment 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	-	-	Compilation of SG Plans and Diagrams	Submission of SG plans and Diagrams to SG Office	Approved SG Plans and diagrams	1 115 000	-	-
All	Administrative Support	Formalisation 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

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
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										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	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	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	-	-	surveying and pegging	Submission and approval of SG plans by SG Office	Approved SG Plans by SG Office	1 600 000	-	-
39	39.6	Township establishment of the farm Veekraal 605	Undertaking township establishment processes in terms of SPLUMA	50% township establishment completed	1 township establishment completed	100% township establishment completed	100% township establishment completed (MPT) approval	100% township establishment completed	Civil engineering Services Reports approval	Traffic Impact study approval	EIA approval	Submission of township establishment application and approval by MPT	MPT approval of township establishment application	500 000	--	
39	None	Construction of a new Community centre in Thaba Nchu	Site meetings to be held every 2 weeks.	40% Completion of construction	% Completion of construction.	100% Construction of the Community Hall	% Completion of construction	100% of Construction complete.	50% completion of construction	75% completion of construction	85% completion of construction	100% completion of construction	Payment certificate and Project milestones. Construction progress reports.	17 652 430		
46	None	Fire station Botshabelo	Site meetings to be held	40% Completion of construction	% Completion of construction.	80% Construction of the Fire Station	% Completion of construction	80% of Construction complete.	20% completion of construction	40% completion of construction	60% completion of construction	80% completion of construction	Payment certificate and Project milestones.	2 22 961 920		

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>						<b>LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>										
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>						<b>PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT</b>										
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>						<b>01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH</b>										
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>						<b>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE</b>										
<b>CIRCULAR 88 REPORTING REFORMS</b>						<b>LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES</b>										
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>						<b>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</b>										
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>						<b>ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT</b>										
Ward No.	Community Aspirations No.	Programme/Project	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	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	Administrative 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 of specifications and submission to BSC	Tender proses	Appointment of service Finaproviders	Installation of storage system	Finalization of project	Appointment letter, Procurement documents. Payment documentation	1 200 000		
47	Administrative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointment 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 management	Procure the RFID buyers card	Project completed	-	Procurement documents	1 000 000		
ALL	Administrative Support	Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New refrigerator rooms	Project manager appointed	Completion of SCM processes	Specifications send to SCM	SCM processes	Construction starts	Construction continues	Procurement documents	1 696 908	1 200 871	748 275
ALL	Administrative 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 MPT meetings held	OPEX	OPEX	OPEX
ALL	Administrative 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 letters 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

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>						<b>LOCAL ECONOMIC DEVELOPMENT, MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>										
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>						<b>PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT</b>										
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>						<b>01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH</b>										
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>						<b>SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE</b>										
<b>CIRCULAR 88 REPORTING REFORMS</b>						<b>LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES</b>										
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>						<b>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</b>										
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>						<b>ECONOMIC GROWTH SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT</b>										
<b>Ward No.</b>	<b>Community Aspirations No.</b>	<b>Programme/Project</b>	<b>Strategies</b>	<b>Baseline/Past performance 2022/2023</b>	<b>Final IDP Outcome Key Performance Indicator</b>	<b>Final IDP Target 2023/2024</b>	<b>Final SDBIP Output Key Performance Indicator</b>	<b>Final SDBIP Target 2023/2024</b>	<b>Quarter 1 Target</b>	<b>Quarter 2 Target</b>	<b>Quarter 3 Target</b>	<b>Quarter 4 Target</b>	<b>Details of POE to be provided</b>	<b>CAPEX and OPEX Budget 2023/2024</b>	<b>CAPEX and OPEX Budget 2024/2025</b>	<b>CAPEX and OPEX Budget 2025/2026</b>
ALL	Administrative Support	Environmental educational and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awareness programs	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	Report on educational and awareness program held	OPEX	OPEX	OPEX
ALL	Administrative Support	Environmental compliance	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	Copy of compliance audit report	OPEX	OPEX	OPEX

## 8.1.2 Finance

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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	Administrative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	Reduce the interim meter readings	10%	20%	15%	13%	10%	Excel estimation report	Opex	Opex	Opex
ALL	Administrative Support		Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	Reduce number of returned consumer accounts	5%	8%	7%	6%	5%	Returned mail report	Opex	Opex	Opex
ALL	Administrative Support	Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	Improve collection rate	87%	97%	93%	90%	87%	Debt collection report	Opex	Opex	Opex
ALL	Administrative Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation Additional handover of accounts	Litigated defaulting businesses	Defaulting businesses litigated	400	Number of businesses litigated	400	100	100	100	100	Excel file of litigated accounts	Opex	Opex	Opex
ALL	Administrative 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

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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
			with legislative requirements													
ALL	Administrative Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	2	Supplementary valuation rolls implemented	2	1	0	1	0	Supplementary valuation report	Opex	Opex	Opex
ALL	Administrative 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	Administrative 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	Administrative Support	Financial viability/stability	Timeous implementation of projects		% operation and capital expenditures against the budget	95%	% operation and capital expenditures against the budget	95%	25%	50%	75%	95%	C schedule	Opex Capex	Opex Capex	Opex Capex
ALL	Administrative 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	Administrative 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



NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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	Administrative 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	Administrative Support	Compliance with In-Year-Reporting Requirements	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	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Proof of submission to NT	Opex	Opex	Opex
ALL	Administrative 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	Submission of 1 section 52 report	Submission of 1 72 report	Submission of 1 section 52 report	Submission of 1 section 52 report	Proof of submission to NT	Opex	Opex	Opex
ALL	Administrative Support		Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 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	Submission of AFS and consolidated AFS	0	0	0	Acknowledgement letter from AG/ proof of email	Opex	Opex	Opex
ALL	Administrative 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 adjustment budget	Approval of budget	Council resolution	Opex	Opex	Opex

### 8.1.3 Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	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	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	
	Administrative 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	Installation, commissioning and issuing of COC	None	None	Fire COC	500 000	0	0	
	Administrative Support	Refurbishment 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 <sup>nd</sup> Floor.	None	None	Delivery, Installation, Commissioning and Handing over	None	Handover report	1 500 000	1 801 306	2 494 250	
	Administrative Support	Refurbishment Of Refrigeration'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	Installation, commissioning and issuing of COC	None	None	Handover report or COC	2 000 000	1 200 87	2 494 250	
19	Administrative Support	Access Control Equipment 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, Installation, Commissioning and Handing over	None	None	Handover report	2 000 000	600 435	1 496 550	

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	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	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
	Administrative Support	Standby Generators 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	Installation, testing and issuing of COC	Hand over report and COC	3 500 000	600 435	0
All	Administrative Support	Hardware and Network Equipment	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	Procurement of hardware equipment for the municipality	Procurement of switches and hardware procured	Procurement of switches and hardware procured	Procurement of switches and hardware procured	Procurement of switches and hardware procured	Invoices of purchase orders	546 283	594 887	517 469
All	Administrative 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	Administrative Support	Telecom Infrastructure Equipment	Upgrading of the antiquated telephone infrastructure	Replacement of antiquated telephone infrastructure	Upgraded telephone network infrastructure	Procurement, Installation and configuration outdated telephone infrastructure	Replaced antiquated telephone infrastructure	Procurement, Installation, and configuration of telecom infrastructure completed	Antiquated telephone infrastructure replaced in 8 building	Antiquated telephone infrastructure replaced in 8 building	Antiquated telephone infrastructure replaced in 8 building	Antiquated telephone infrastructure replaced in 8 building	Invoices of purchase orders	1 019 425	892 330	776 204
All	Administrative Support	Data Centre Infrastructure	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 Monnanyane	Obtain Quotations and configurations	Approval for purchase for data centre	Procurement of data centre	None	None	1 865 708	1 487 217	1 293 673

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Program/Project	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	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	Administrative Support	ICT Security	Improve organisational wide ICT security	ICT security high risk	Improved soft and hardware security	Implement Software and hardware security status quo reports.	Secured and less risk of soft and hardware.	Implement Software and hardware security status quo reports.	Initiate and implement software security measures	Initiate and implement software security measures	Initiate and implement software security measures	Initiate and implement software security measures	None	1 311 992	2 082 103	1 811 142
All	Administrative Support	Installation 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	Assessment, load calculation report and application to Centlec	Approval, purchase order and or site hand over	Implementation, commissioning, and project completion / COC	None	Assessment report  Approval granted for installation by Centlec  Purchase order and Invoices	1 500 000	1 200 871	1 496 550
All	Administrative Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings	Installation of security parameter fencing for City Hall and Bram Fischer	Installation of security parameter fencing for City Hall and Bram Fischer	Complete parameter fencing	Installation of security parameter fencing for City Hall and Bram Fischer	Installations and handover of security parameter fencing for City Hall and Bram	None	None	Invoices and purchase orders.	1 000 000	1 200 871	2 494 250
All	Administrative Support	Recording Equipment	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video	Audio & Video recording	Procurement of Audio	Overhaul the entire Audio &	None	Audio & Video Equipment	None	None	Invoices and	500 000	284 091	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Program/Project	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	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
					recording system for the Council chamber	system for the Council chamber	recording equipment	Video recording system for the Council chamber		not procured and installed			purchase orders.			
All	Administrative Support	Radio Links	Improve communication within the workforce	None	Improve communication within the workforce	Procurement of two-way radios for internal consumptions to improve efficiency	Upgrade infrastructure towers (phase 1)	Number of Infrastructure Towers upgraded	2 x Infrastructure Towers upgraded (Dewetsdorp & Wepener)	None	None	Installation and Configuration of Radios (Dewetsdorp Tower)	Installation and Configuration of Radios (Wepener Tower)	709 713	446 165	388 102
All	Administrative Support	Refurbishment 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	Appointment of Service Providers through a panel	Implementation of the project and Completion report	None	None	Purchase order  Completion report	500 000	900 653	498 850

## 8.1.4 Community Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Pass 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	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	
<b>SOCIAL SERVICES</b>																	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	2 portable firefighting pumps procured	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	50 000 CAPEX	0	24 942 CAPEX	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 floating firefighting pumps	2 floating firefighting pumps procured	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting pumps	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting pumps	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	35 000 CAPEX	0	39 908 CAPEX	
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	300 000	0	84 318 CAPEX	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy-duty petrol-powered lawn mowers	New	Number of heavy-duty petrol-powered lawn mowers procured	Procurement of 2 heavy-duty petrol-powered lawn mowers	Number of heavy-duty petrol-powered lawn mowers procured	Procurement of 2 heavy-duty petrol-powered lawn mowers	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	60 000 CAPEX	48 035 CAPEX	0	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol-powered brush cutters	New	Number of petrol-powered brush cutters procured	Procurement of 2 petrol-powered brush cutters	Number of petrol-powered brush cutters procured	Procurement of 2 petrol-powered brush cutters	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	30 000 CAPEX	21 015 CAPEX	0	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Pass 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	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	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	126 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	Inspection reports	OPEX	OPEX	OPEX	
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at LowRisk premises	1 435 Inspections at LowRisk premises	Number of inspections at LowRisk premises	1 800 Inspections at LowRisk premises	Number of inspections at LowRisk premises	1 800 Inspections at LowRisk premises	1 800 Inspections at LowRisk premises	500 Inspections at LowRisk premises	400 Inspections at LowRisk premises	400 Inspections at LowRisk premises	Inspection reports	OPEX	OPEX	OPEX	
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Building Plan Register	OPEX	OPEX	OPEX	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 industrial washing machines	New	Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider	Goods Received Note	60 000 CAPEX	36 026 CAPEX	0	
ALL	Administrative Support	Mitigated effects of	Procurement of 4 fridges	New	Number of fridges procured	Procurement of 4 fridges	Number of fridges procured	Procurement of 2 fridges	Submission of	Request for quotation /	Placing of order with appointed	Execution of order by appointed	Goods Received Note	20 000 CAPEX	18 013 CAPEX	0	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>											
Ward No.	Community Aspirations No.	Programme/Project	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	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
		fires and disasters							specifications to SCM	bid advertised	service provider	service provider				



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Pass 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	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	Administrative 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 exceedance of ambient concentration 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	Administrative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	Number of days where PM2.5 levels exceeded 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	Administrative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration of 40 µg/m3	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	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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	Administrative 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 Applications	OPEX	OPEX	OPEX	
ALL	Administrative Support	Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	100% of AEL's issued available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	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 applications captured on the National Atmospheric Emissions Inventory System	OPEX	OPEX	OPEX	
ALL	Administrative 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 experiencing problems with noise pollution	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise	All (10 out of 10) complaints received from households reporting noise	All (10 out of 10) complaints received from households reporting noise	Noise complaints reports received and attended to	OPEX	OPEX	OPEX	
ALL	Administrative 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	Quarterly Statistics of all	OPEX	OPEX	OPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS				ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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
		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	Administrative Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Quarterly statistics of sport facilities booked and utilized	OPEX	OPEX	OPEX
ALL	Administrative Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMM libraries	Average number of library visits per library	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	Administrative Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	Quarterly statistics of drinking water tested at Bayswater Lab	300,000 OPEX	313,800 OPEX	328.235 OPEX
ALL	Administrative 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

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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
		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							premises inspected			
ALL	Administrative Support	Library programs to communities Training	Number of library programs to communities	259 Library program activities to communities	Number of library programs to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	Quarterly statistics and attendance registers of library programme	10,000 OPEX	10,460 OPEX	10,941 OPEX
ALL	Administrative Support	Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	7 Training programs on HIV/AIDS prevention.	Number of training programs on HIV/AIDS	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	Attendance registers of training programmes	0 OPEX	0 OPEX	0 OPEX
51	N/A	Development of Nallisview Cemetery	Development of Nallisview cemetery	Electrification of electricity and Traffic Impact study	Number of facilities developed	Development of Nallisview cemetery	Development of Nallisview cemetery	Nallisview cemetery developed	Appointment of a Consultant for the N6/T102 intersection development	Detailed construction drawings, BID specifications and BID documentation compilation	Call for BID submission to BSC, BEC and BAC processes	Appointment of contactor and project starts – phase 1	Completion certificate phase 1 of construction of the roads	2 483 936 Capex	2 849 761	2 718 205 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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	
19	N/A	Replacement of Fencing – South Park Cemetery	Fencing in South Park cemetery replaced	Replacement	Number of facilities developed	Replacement of fencing – South Park cemetery	Replacement of fencing – South Park cemetery	Quantity of fencing at South Park cemetery replaced	Appointment of a Consultant for the fencing project. Bid specification compilation and submission to BSC	BEC and BAC processes	Appointment of contractor and project starts – 500m of fence replaced	Handover of completed infrastructure to MMM	Completion certificate	2,500,000 Capex			
19	N/A	Garden Development – 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 Development – Bram Fischer Building City Hall,	Development 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 Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commences	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	850 000 Capex	420 305 Capex	0	
23	N/A	City Entrance Beautification –	Beautification of City entrance –	New	Number of facilities developed	City Entrance Beautification – Nelson Mandela Drive	City Entrance Beautification –	Beautification of City entrance – Nelson	Compilation of BID specifications.	BID Evaluation and	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	1200000 Capex	600435 Capex	324252 Capex	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Pass 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	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	
		Nelson Mandela Drive	Nelson Mandela Drive				Nelson Mandela Drive	Mandela Drive	Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commence							
47	N/A	City Entrance Beautification – Maselspoort Drive	Beautification of City entrance – Maselspoort Drive	New	Number of facilities developed	City Entrance Beautification – Maselspoort Drive	City Entrance Beautification – Nelson Mandela Drive	Beautification of City entrance – Maselspoort 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 Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commence	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	1,200,000	510370 Capex	324252 Capex	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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
16, and 47	16.5	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	New	Number of facilities developed	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	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 Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commence	Work starts 40% of budget spend	Handover of completed facilities to MMM	Completion certificate	150000 0 Capex	284091 Capex	0
30	30.5	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	New	Number of facilities developed	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO 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 Adjudication stages Submission of appointment letter to the successful bidder by legal services	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	2,500,00 0	0	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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	
									BID Specifications committee	Project commences							
19	19.11	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	New	Number of facilities developed	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	RECREATION 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 Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commences	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	2,500,000	0	0	
ALL	Administrative 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	Emergency calls register	OPEX	OPEX	OPEX	
ALL	Administrative 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	Attendance registers	OPEX	OPEX	OPEX	



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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	
		public events	attendance at public events		attendance at public events		at public events	at public events	at public events	at public events	at public events	at public events					
ALL	Administrative Support	Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	Certificates issued	OPEX	OPEX	OPEX	
ALL	Administrative Support	Municipal workspace contingency 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 contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of two (2) workplaces	Contingency plans completed	OPEX	OPEX	OPEX	
ALL	Administrative Support	Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Will be available at end of June 2020	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness conducted.	Five (5) campaigns on disaster risk management education and awareness conducted	Five (5) campaigns on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted.	One (1) campaign on disaster risk management education and awareness conducted	Two (2) campaigns on disaster risk management education and awareness conducted.	Attendance registers or pictorial evidence	OPEX	OPEX	OPEX	
ALL	Administrative Support	Conducting disaster risk management assessments	Disaster risk assessments conducted within 48 hours after disaster or	9 out of 10	Number of disaster risk assessments conducted within 48 hours after	9 out of 10 disaster risk assessments within 48 hours after	9 out of 10 disaster risk assessments within 48 hours after	9 out of 10 disaster risk assessments within 48 hours after	9 out of 10 disaster risk assessments within 48 hours after	9 out of 10 disaster risk assessments within 48 hours after	9 out of 10 disaster risk assessments within 48 hours after	9 out of 10 disaster risk assessments within 48 hours after	Assessment reports	OPEX	OPEX	OPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
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SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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
		t after incidents and or disasters	emergency incident occurred		disaster or emergency incident occurred	incident occurred conducted	disaster or emergency incident occurred conducted	disaster or emergency incident occurred conducted	disaster or emergency incident occurred conducted	disaster or emergency incident occurred conducted	disaster or emergency incident occurred conducted	disaster or emergency incident occurred conducted	emergency incident occurred conducted			
ALL	Administrative 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 assessment report	OPEX	OPEX	OPEX
ALL	Administrative 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.	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.	Attendance and recruitment registers	OPEX	OPEX	OPEX

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous 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	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	
<b>SOLID WASTE</b>																	
ALL		Increased access to refuse removal	Collecting waste according to the waste collection Schedule		Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	95%	95%	95%	95%	Monthly reports and daily collection sheet	OPEX	OPEX	OPEX	
ALL		Removal of illegal dumping sites within identified areas within the Metro	Identify the illegal dumps and develop a clean-up programme		No of illegal dumping sites cleared	250	No of illegal dumping sites cleared	250	60	65	60	65	Monthly reports, pictures of before and after	OPEX	OPEX	OPEX	
ALL		Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns		Number of awareness and education sessions undertaken	95	Number of awareness and education sessions undertaken	95	20	25	25	25	Monthly reports and attendance registers	OPEX	OPEX	OPEX	
ALL		Refuse bins for CBDs in Metro	Placement of pole/street bins in		No of poles/street bins installed	No of poles and street bins installed	No of poles and street bins installed	No _____ of Street/pole bins	No _____ of the street/pole s bins	No _____ of the street/pole s bins	No _____ of the street/pole s bins	No _____ of the street/pole s bins	Monthly report, Pictures of	800 000 USDG	227 530 USDG	221 150 USDG	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous 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	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		Ensuring a compliance with the MMM's Waste Management By-laws.	Issue notices to the identified By-Laws offenders		Number of compliance notices issued within 72 hours after identification of culprit/s	No. ____ of compliance notices issued	Number of compliance notices issued within 72 hours after identification of culprit/s	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	Littering/illegal dumping Complaints register, monthly reports and copies of notices issued.	OPEX	OPEX	OPEX
ALL		To ensure that the Metro have reliable vehicles by procurement of new fleet to support the legal mandate of the Municipality	Procurement of the new vehicle.		No of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No. ____ of vehicles procured	No of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No. ____ of vehicles procured	No. ____ of vehicles procured	No. ____ of vehicles procured	No. ____ of vehicles procured	No. ____ of vehicles procured	GRN and physical delivery of vehicle or registration certificate)	15 000 000 CAPEX	CAPEX	CAPEX
ALL		% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site		Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	100 % Initiate SCM Process to appoint consultants for the design and refurbishment.	100 % Appointment of contractor for upgrade and refurbishment	50% Construction commences in line with deliverables set in the TOR	100% Finalization of Implementation phase	Progress Reports, Photos and Completion Report	3 000 000 CAPEX	554 952 CAPEX	574 977 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous 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	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
		New Regional Waste Management Facility	New Regional Waste Management Facility	New	Number of Waste Management facilities developed	Regional Waste Management Facility	Number of Waste Management facilities developed	Regional Waste Management Facility	50% SCM processes (BID specifications)	100% SCM Processes (BID Evaluation and Adjudication)	50% Appointed Service Provider	100% Processes to procure the suitable identified land.	Monthly reports, Assessment land Report and title deed.	10 807 839	10 807 839	29 930 998
ALL		% of the Upgraded and Refurbished permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites		Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	100 % Initiate SCM Process to appoint consultants for the design and refurbishment.	100 % Appointment of contractor for upgrade and refurbishment	50% Construction commences in line with deliverables set in the TOR	100% Finalization of Implementation phase	Progress Reports, Photos and Completion Report	3 000 000 CAPEX	554 952 CAPEX	574 977 CAPEX
All		Rehabilitation of the Northern Landfill site	Rehabilitation of the Northern Landfill site		Rehabilitation of the site for Closure	100% Implementation Phase	Rehabilitation of the site for Closure	100% Implementation Phase	100 % Appoint PSP's for the development of rehabilitation plan for the N landfill; site	100 % Development of TOR for rehabilitation plan development	100 % Draft rehabilitation plan	100% Draft rehabilitation plan and alternative utilization to be submitted for Council approval	Approved Rehabilitation Plan and Alternative utilization Plant	8 950 000 CAPEX	4 162 141 CAPEX	1 568 118 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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		The effective and efficient utilization of the MMM's fleet	Install vehicles tracking system		No of vehicles that have installed a tracking system. To ensure better utilisation and management of fleet	No ___of vehicles that have installed tracking system.	No of vehicles that have installed a tracking system. To ensure better utilisation and management of fleet	No ___of vehicles installed a tracking system.	TOR developed and provided to SCM for processing	Appointment of Service provider	No. _____ 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	CAPEX	CAPEX	CAPEX
ALL		Perform the routine minor maintenance 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 maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	No. _____ of all MMM's vehicles brought attended for routine minor maintenance.	Number of vehicles booked and attended. Job Cards	OPEX	OPEX	OPEX
ALL		Improve performance of fleet management	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 maintained	No. _____ of all MMM's vehicles serviced and maintained	Number of vehicles booked and attended. Job Cards	OPEX	OPEX	OPEX

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>											
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>											
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES</b>											
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>											
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>											
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>BUILDING SOCIAL COHESION</b>											
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENVIRONMENT &amp; WASTE</b>											
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>FIRE AND DISASTER SERVICES</b>											
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>HOUSING AND COMMUNITY FACILITIES</b>											
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.</b>											
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>											
Ward No.	Community Aspirations No.	Programme/Project	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	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		Improve performance of fleet management	Inspections conducted at the MMM fuel stations and brought for COF renewal.		Number of vehicles inspected for roadworthiness	No.____ of vehicles inspected for roadworthiness	Number of vehicles inspected for roadworthiness	No.____ of vehicles inspected for roadworthiness	No.____ of vehicles inspected for roadworthiness	No.____ of vehicles inspected for roadworthiness	No.____ of vehicles inspected for roadworthiness	No.____ of vehicles inspected for roadworthiness	COFs certificate for renewal and valid licenses issued.	OPEX	OPEX	OPEX
ALL		% of Effective administration of accidents and losses of vehicles	All accidents are reported and processed		Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	100% accidents and losses reported,	100% accidents and losses reported,	100% accidents and losses reported,	100% accidents and losses reported,	Accident Register	OPEX	OPEX	OPEX

### 8.1.5. Public Safety and Security

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 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	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
<b>PUBLIC SAFETY</b>																
ALL	Admirative Support	CONTRAVENTION MANAGEMENT SYSTEM	Procurement of license fee	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 enforcement system	Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	Draft specifications submitted to Supply Chain	Engagement with supply chain to approve the specifications 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 ENFORCEMENT CAMERAS-HANDHELD CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement 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



NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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	Admirative Support	Crime prevention projects	Crime prevention projects		Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted in crime hotspots	3 x Crime prevention activities to be conducted in crime hotspots	3 x Crime prevention activities to be conducted in crime hotspots	3 x Crime prevention activities to be conducted in crime hotspots		OPS	OPS		
ALL	Admirative Support	Crime prevention projects	Street Trading by – law enforcement		Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted		OPS	OPS		
ALL	Admirative Support	Un-roadworthy vehicles Road safety project	Un-roadworthy vehicles Road safety project		Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles		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		

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous 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	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
					without safety belts			without safety belts	without safety belts	safety belts	without safety belts	without safety belts				
ALL	Admirative Support		9mm Handguns	To draw specifications for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	9mm Handguns	Procurement of 280 9mm handguns	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission.	Re advertisement	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns	R0	788 491 Capex	1 070 673 Capex	<b>748 275 Capex</b>

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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	Admirative Support		12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number Gage Shotguns	12 Gauge Shotguns	Procurement of 40 Gauge Shotguns	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission	Re advertise ment	Closing of bid and supply chain processes unfold	Appointmen t of service provider and procurement of guns		94628 CAPEX	150109 CAPE X	249425 CAPEX	
ALL	Admirative Support		Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Bullet proof Vests	Procurement 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 procurement of guns	R0	473 142 CAPEX	R0	R0	

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
6,8 8 16 20 21 28	6.10, 8.7 16.6 20.6 21.17 28.11	Law Enforcement Projects and patrols	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	OPS	OPS	OPS	
20	20.5		Traffic congestion at Mimososa Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	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	

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY															
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES															
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS															
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION															
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES															
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.															
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT															
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 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	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					
21	21.16		Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	Visible policing and operations		Number of law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	OPS	OPS	OPS						
24	24.6	Speed cameras in Benadie drive, Hudson Drive Castelyn road , Currie Avenue, Genl De Wet and Memorium road Uitsig	Conduct one speed camera operation per ward	New target	One speed camera operation per ward	50 speed law enforcement projects	Number of speed law enforcement projects	Number of speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	OPS	OPS	OPS						
25	25.11			No baseline																	
26	26.10																				

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous 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	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
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

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					• ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/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	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
<b>Internal Audit Unit</b>																
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	4	Number of Audit Committee meetings held	4	Number of Audit Committee meetings held	4	1 meeting	1 meeting	1 meeting	1 meeting	Meetings notices and agendas, Attendance registers of meetings Minutes of meetings	OPEX	OPEX	OPEX
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2	Number of Audit Committee reports to Council	2	Number of Audit Committee reports to Council	2		1 Report to Council		1 Report to Council	AC Reports to Council	OPEX	OPEX	OPEX
ALL	Admirative Support	Functional Internal Audit Unit	A functional IA activity operating according to the IIA Standards and approved risk-based audit plan	30	Number of IA reports issued	30	Number of IA reports issued	30	4 IA reports issued	8 IA reports issued	9 IA reports issued	9 IA reports issued	IA Reports issued	OPEX	OPEX	OPEX

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE</b>											
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE</b>											
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>GOOD GOVERNANCE</b>											
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>GOOD GOVERNANCE</b>											
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.</b>											
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<ul style="list-style-type: none"> <li>▪ ORGANISATIONAL STRENGTH</li> <li>▪ SPATIAL TRANSFORMATION</li> </ul>											
Ward No.	Community Aspirations No.	Programme/Project	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	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
<b>Risk Management Unit</b>																
ALL	Administrative 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 assessment report	OPEX	OPEX	OPEX
ALL	Administrative Support	Risk management reports developed	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	4	Number of risk management reports developed.	4	1	1	1	1	Risk Monitoring Report	OPEX	OPEX	OPEX
ALL	Administrative Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	4	Number of awareness sessions held	4	Number of Risk Management awareness sessions held.	4	1	1	1	1	Attendance register/presentation/pamphlet	OPEX	OPEX	OPEX
<b>IPTN</b>																
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastructure through:  1) Detailed Surveys, Investigational Studies;  2) Improved Project Cost	7.15 km	Number of Kilometers Constructed	0.5 km	km of fully functional and UA compliant Trunk Route	0.5 km	0	Appointment of Contractor	25% of 0.5 km	100% of 0.5 km		14 500 000	15 000 000	0



NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					<ul style="list-style-type: none"> <li>▪ ORGANISATIONAL STRENGTH</li> <li>▪ SPATIAL TRANSFORMATION</li> </ul>											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous 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	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
Ward 1, 2, 3, 5, 13, 14, 18	-	BUS STOPS (WITH POLES)	Provision of Universally accessible bus stops:  1) Improved Performance Monitoring;  2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Pole Stops Erected	38 Pole Stations	Total number of Pole Bus Stopes	38 Pole Stations	38 Pole Stations					5 000 000	0	0
All	-	INTELLIGENT TRANSPORT SYSTEM	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Operate and Maintain the system	System deployed on buses, Selling Points and Integrated to SANRAL ABT	Operate and Maintain the system	0	0				8 000 000	0	2 600 000
Ward 1, 2, 3, 5, 13, 14	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universally accessible bus stops:  1) Improved Performance Monitoring;  2) Conduct Improved and Continuous Compliance and Quality	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		

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					<ul style="list-style-type: none"> <li>▪ ORGANISATIONAL STRENGTH</li> <li>▪ SPATIAL TRANSFORMATION</li> </ul>											
Ward No.	Community Aspirations No.	Programme/Project	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	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
			Audits													
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requirements:  1)Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of Construction Works	50% Complete Transfer Facility	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	Design Complete	Tender Process Completed	Appointment 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 Requirements:  1)Improved Performance 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)	Appointment of contractor	10%	25%		30 000 000	35 000 000	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>											
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE</b>											
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE</b>											
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>GOOD GOVERNANCE</b>											
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>GOOD GOVERNANCE</b>											
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.</b>											
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<ul style="list-style-type: none"> <li>▪ ORGANISATIONAL STRENGTH</li> <li>▪ SPATIAL TRANSFORMATION</li> </ul>											
Ward No.	Community Aspirations No.	Programme/Project	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	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
			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 Earthworks and civils works	30 000 000		

## 8.1.7. Technical Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
<b>Roads and Stormwater</b>																
8, 17	8.3 & 17.5	T1432 MAN 10786 BERGMAN SQUARE UPG	To ensure the provision of services to communities 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		Completion Certificate and Close out report	3372011,47	0,00	0,00
19		T1534B: VERENIGING AVENUE EXTENTION: ROADS	To ensure the provision of services to communities 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			Completion Certificate and Close out report	3374402,00	0,00	0,00
19		T1532: VISTA PARK BULK STORMWATER	To ensure the provision of services to communities 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		Completion Certificate and Close out report	19156293,07	0,00	0,00
ALL		RESEALING OF STREETS/ SPEED HUMPS	To ensure the provision of services to communities in a sustainable manner.	10 Km	Kilometers of road resurfaced, resealed and rehabilitated per lane.	65 Km	Kilometers of road resurfaced, resealed and rehabilitated per lane.	6 Km	1 Km	1 Km	2 Km	2 Km	Progress report, completion certificate and closeout report.	15417011,70	8012063,81	19469157,40
ALL		STORMWATER REFURBISHMENT	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	5077594,24	2011028,02	5415254,98

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
			communities in a sustainable manner.		and or rehabilitated		and or rehabilitated						and closeout report.			
ALL		REFURBISHMENT MANAGEMENT SYSTEM	To ensure the provision of services to communities in a sustainable manner.	Condition Assessment stage	Updated and approved road and stormwater management information system.	2	Updated and approved road and stormwater management information system.	1				1	Refurbishment management system report and maintenance plan report.	2129615,56	2098964,96	522705,99
ALL		DEVELOP MASTER PLANS	To ensure the provision of services to communities in a sustainable manner.	Inception	Updated and approved sector plans.	1	Updated and approved sector plans.	Condition Assessments and Situation analysis.				Condition Assessments and Situation analysis.	Analysis report.	1880811,00	2098964,96	522705,99
6	6.2	MAPANGWANA STREET: FREEDOM SQ; UPGRADE	To ensure the provision of services to communities 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	Construction Progress report.	2222990,00	3635308,62	261353,00
1	1.6	BATHO ROADS: UPGRADING OF ROADS AND STORMWATER	To ensure the provision of services to communities 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	Construction Progress report.	2529145,00	4858387,62	261353,00
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	Construction Progress report.	2574724,23	3046693,92	522705,99

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUUF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
		UPGRADE S	communities 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 communities 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	Construction Progress report.	244869,00	7301340,78	5646697,43
2	2.3	T1527B; BOCHABELLA: STREETS: UPGRADE	To ensure the provision of services to communities 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	Construction Progress report	363819,08	4081454,63	653382,49
2	2.3	T1527C: BOCHABELLA: STREETS; UPGRADE	To ensure the provision of services to communities 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	Construction Progress report	363819,08	4081613,90	653382,49
10	10.3	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	To ensure the provision of services to communities 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	Construction Progress report	263819,00	5965735,52	354060,91
21	21.2	T1536: HEAVY REHABILITATION OF	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of road resurfaced, resealed, and	4.6 Km	Kilometers of road resurfaced, resealed, and						Appointment of contractor	130771,38	5385772,27	10885999,90

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
		ZASTRON STREET	s in a sustainable manner.		rehabilitated per lane.		rehabilitated per lane.									
21	21.2	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	4.4 Km	Kilometers of road resurfaced, resealed, and rehabilitated per lane.						Appointment of contractor	173254,89	5466698,41	13851708,77
19		T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	To ensure the provision of services to communities in a sustainable manner.	None	Number of road intersections upgraded.	1	Number of road intersections upgraded.	15 % of 1 intersection				15 % of 1 intersection	Design report and Construction Progress report	162914,5,00	2777317,09	392029,49
ALL	19.1	T1539: UPGRADING OF TRAFFIC INTERSECTIONS	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Number of road intersections upgraded.	1	Number of road intersections upgraded.	80 % of 1 intersection			50 % of 1 intersection	60 % of 1 intersection	Construction 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 communities 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 Construction 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 communities 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	200000,0	-	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
			sustainable manner.		roads per lane.		roads per lane.						closeout report.			
<b>Water and Sanitation</b>																
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	Appoint PSP	Continue with GIS update	Continue with GIS update	Continue with GIS update	Appointment letter and progress report	500 000	194 233	-
		BLOEMSPRUIT URGENT REFURBISHMENT												500 000	219 809 <sup>2</sup>	227 060 <sup>5</sup>
28	28.4 & 28.5	BOTSHABELLO SECTION K PUMPSTATION 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 Procurement	Start with Stage 4 Procurement	Complete Stage 1 Inception),	Complete Stage 2 (Prelim Design),	Complete Stage 3 (Detail Design) and start with Stage 4 Procurement	Proceed with Stage 4 Procurement	Appointment letters PSP and contractor	5 388 699	325 249 <sup>2</sup>	-
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND DEVELOPMENT PLANS	Develop Sewer Masterplan and Water Services Development 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 development of WSDP	Continue with development of WSDP	Continue with development of WSDP	Approved WSDP	Updated and approved sector plans	2 000 000	582 700	-



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
			approved SDF													
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG 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 appointment	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report	5 000 000	2 074 134	3 397 589
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG 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 appointment	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report	5 000 000	2 074 134	3 397 589
32	32.2	BOTSHABELO 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 (Documentation and Procurement) Start with Stage 5 Contract	Start with Stage 5 of the Contract	Complete Stage 3 (Designs)	Complete Stage 4 (Documentation and Procurement) Start with Stage 5 Contract	Appoint Contractor	Proceed with contract.	Appointment letters PSP and contractor	10 000 000	15 964 916	-
		REFURBISHMENT OF SLUDGE												10 324 931	3 329 713	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
		DIGESTERS IN BLOEMSPRUIT WWTW														
		REFURBISHMENT OF SEWER SYSTEMS												12 906 164	162 141 <sup>4</sup>	-
ALL	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL 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 documentation	Start SCM process to appoint contractor	Appoint contractor	PSP and Contractor appointment letter	661 125	810 705 <sup>20</sup>	601 475 <sup>19</sup>
		MMM WASTE WATER TREATMENT WORKS REFURBISHMENT												8 853 603	774 761 <sup>2</sup>	306 765 <sup>1</sup>
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO 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 documentation	Start SCM process to appoint contractor	Appoint contractor	PSP and Contractor appointment letter	1 748 805	162 141 <sup>4</sup>	601 475 <sup>19</sup>

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO WWTW MECH AND ELECTRICAL	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 MI/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	Start SCM process to appoint contractor	Appoint contractor	PSP and Contractor appointment letter	661 125	11 099 043	9 147 355
		REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN												2 194 743	160 241	-
ALL	Continuation from 2016 to 2021 IDP	STERKWAATER WWTW PHASE 3 MECH AND ELECTRICAL (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 MI/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	Start SCM process to appoint contractor	Appoint contractor	PSP and Contractor appointment letter	2 623 207	29 623 560	27 379 542
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to implement, manage and update the plan	Approved Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Appoint PSP	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	PSP Appointment letter and Progress report	437 201	832 428	-
<b>Water</b>																
ALL	Continuation from	GIS SYSTEM INFORMAT	Appoint PSP to	None	Updated Geographical	Updated Geographical	Updated Geographical	Updated Geographical	Appoint PSP	Continue with GIS update	Continue with GIS update	Continue with GIS update	Appointment letter and	412 104	194 233	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
	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	Continuation from 2016 to 2021 IDP	MASELSPOORT WTW UPGRADING ( MASELSPOORT FILTERS)	Appoint Contractor for implementation 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 Construction	PSP Appointment letter and construction progress report	30 907 820	28 580 035	3 136 236
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	Appoint PSP and Contractor for implementation 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 appointment letter and approved feasibility study	1 648 417	1 109 904	522 706
39	Continuation from 2016 to 2021 IDP	NEW RESERVOIR IN THABANCHU (20ML)	Complete detailed design, and documentation	PSP appointed and Feasibility study complete	Completed reservoir	Completed detailed design, and documentation	Completed detailed design, and documentation	Completed detailed design, and documentation	Draft detailed design report	Complete detailed design report	Start with SCM Processes	Appoint the Contractor	Appointment letter.	1 648 417	2 774 761	6 403 180
25	25.2	PELLISSIER RESERVOIR	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 pumpstation and isolate the areas of supply	Upgrade, refurbish the pumpstation and isolate the areas of supply						1 236 313	3 052 237	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
			the areas of supply													
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTATION PROJECT	Payment of outstanding claims on works done by PSP's.	None	Augmentation of water supply from Gariep Dam	Resuscitate the implementation of the project by taking back the project from DWS	Resuscitate the implementation of the project by taking back the project from DWS	Resuscitate the implementation of the project by taking back the project from DWS	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	Correspondences written to DWS	6 593 668	5 549 521	11 760 885
43/ 50	-	DEWETSD ORP - BOREHOLE REFURBISHMENT	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Refurbished 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 PUMPSTATION REFURBISHMENT	Appoint PSP, Contractor and refurbish	None	Refurbished Steel Tank and Pumpstation	Appoint PSP and Contractor	Refurbished Steel Tank and Pumpstation	Appoint PSP and Contractor	Appoint PSP	Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	PSP and Contractor appointment letter	412 104	138 738	26 135
21	-	BLOEMFONTEIN NORTHERN BULK DISTRIBUTION 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 LONGRIDGE	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

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
		RESERVOIR	construction Supervision		feasibility study		feasibility study									
ALL	-	NEW GROENVLEI 20MI RESERVOIR 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	387 380 <sup>1</sup>	227 060 <sup>5</sup>
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOORT	Appoint PSP, Contractor and refurbish	None	Refurbished Sluice Gate	Appoint PSP and Contractor	Refurbished Sluice Gate	Appoint PSP and Contractor	Appoint PSP	Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	PSP and Contractor appointment letter	535 736	180 359	483 503
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATION AND REFURBISHMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification/planning & design. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and	26 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	20 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	20 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	4 121 043	031 680 <sup>2</sup>	001 653 <sup>2</sup>

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
			capitalise the assets.													
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Appoint PSP, Contractor and refurbish	None	Refurbished Water Systems	Appoint PSP and Contractor	Refurbished Water Systems	Appoint PSP and Contractor	Appoint PSP and finalize Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Refurbishment	PSP and Contractor appointment letter. Progress report	7 541 508	13 873 804	15 681 180
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY LINE TO MOCKESD AM)	Appoint PSP and Contractor for implementation 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 Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint the Contractor	PSP and Contractor appointment letter.	412 104	438 412	-
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY TO NEWWTW)	Appoint PSP and Contractor for implementation 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 Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint the Contractor	PSP and Contractor appointment letter.	412 104	436 010	3 973 611
	Continuation from 2016 to 2021 IDP	MAKURUNG INTERNAL WATER RETICULATION	Appoint Contractor for implementation 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 construction	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Construction	Continue with Construction	Contractor appointment letter. Progress report	8 242 085	2 774 761	392 029
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementation of the project	Incomplete Land Surveying	Number of pumpstations and kilometers of rising main completed	Appoint PSP and Contractor	Number of pumpstations and kilometers of rising main completed	Appoint PSP and Contractor	Appoint PSP	Documentation	SCM process to appoint the Contractor	SCM process to appoint the Contractor	PSP and Contractor appointment letter	4 872 721	1 640 439	9 788 715

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISHMENT	Complete construction works and Finalize close-out report	Construction	Refurbished pumpstation	Refurbished pumpstation	Refurbished pumpstation	Refurbished pumpstation	Continue with construction works	Complete construction works and Finalize close-out report	None	None	Completion report	824 209	693 690	-
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	Develop Water Masterplan and Water Services Development 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 development of WSDP	Continue with development of WSDP	Continue with development of WSDP	Approved WSDP	Updated and approved sector plans	1 730 838	582 700	-
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WTW UPGRADE: RISING MAINS REFURBISHMENT	Appoint land surveyor	Land Surveying	Refurbished rising mains	Complete condition assessment and refurbishment	Refurbished rising mains	Complete condition assessment and refurbishment	Appoint PSP	Complete stage 4	Complete stage 5	Continue stage 6 for the river crossing	Appointment letter for PSP and the Contractor	6 181 564	11 045 767	-
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to implement, manage and update the plan	Approved Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Appoint PSP	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	PSP Appointment letter and Progress report	412 104	943 419	-
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (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	-



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
		ENSRUS DAM, MASELSPOORT DAM)														
50	-	VANSTANDENSURUS - DAM ABSTRACTION AND BOREHOLE REFURBISHMENT	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Refurbished 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 - BOREHOLE REFURBISHMENT	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the outcomes of the feasibility Study	Completed Feasibility Study	Refurbished 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 GRASLAND RESERVOIR FEASIBILITY 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	Continuation from 2016 to 2021 IDP	REFURBISHMENT/REPLACEMENT OF VALVES AND AUDIT, REPAIR AND ASSOCIATED	Allocate the budget. Field assessment and audit of isolation valves, Documentation and Procurement	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 refurbished, Replaced, and installed	25 valves refurbished, Replaced, and installed	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	6 181 563	902 400 <sup>2</sup>	859 505 <sup>2</sup>

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
		PERTINENT WORK	t of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalize the assets.													
47	N/A	CONSTRUCTION OF A NEW STORE ROOM	-Allocate budget. -Appoint Service Provider -Contract administration 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, Documentation and Procure Contractor	Appoint Professional Service providers	Design & Documentation	Procure Contractor	Procure Contractor	Appointment letters, Designs, Tender Document	2 060 521	160 960 <sup>1</sup>	143 802 <sup>1</sup>
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMETERED SITES	- Allocate budget. - Collect and process meter data. - Documentation and Procurement of Service Providers. -Contract administration and supervision. -Close-out and	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	450 water meters replaced/installed and uploaded on the billing system	Total number of water meters replaced/installed and uploaded on the billing system	450 water meters replaced/installed and uploaded on the billing system	112 water meters replaced/installed	112 water meters replaced/installed	113 water meters replaced/installed	113 water meters replaced/installed	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	12 363 128	804 799 <sup>5</sup>	719 010 <sup>5</sup>

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
			capitalize the assets on annually basis													
ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING AND PREPAID PROGRAMME	Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets on annual basis	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	1164 prepaid water meters replaced/installed	Total number of prepaid water meters replaced/installed	1164 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	9 890 502	4 353 600	4 289 257
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMENTATION of SAM MAST MODULE.	Allocate budget. MAST Development & coding and Integration and testing. Implementation and deployment. Handover & Training and user manual.	MAST Technical Specification. Review MAST scope. MAST development – Phase 1. Handover and Training	Implementation of SAM MAST Module	MAST development – Phase 1 (Software). Handover and Training	Implementation of SAM MAST Module	MAST development – Phase 1 (Software). Handover and Training	MAST development – Phase 1 (Software).	MAST development – Phase 1 (Software).	MAST development – Phase 1 (Software).	MAST development – Phase 1 (Software).	Minutes, Progress Reports, Payment Certificates, etc.	2 472 626	870 720	857 851

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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	Continuation from 2016 to 2021 IDP	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and identification/planning & design of new PRV zones. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and	15 PRVs commissioned/refurbished	Number of PRVs commissioned and or refurbished	20 PRVs commissioned/refurbished	Number of PRVs commissioned and or refurbished	20 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	10 714 710	5 224 319	5 147 109

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	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	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
			capitalize the assets.													
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Appoint Contractor for implementation 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	Commerce with integrated and optimized water assets	Commerce with integrated and optimized water assets	Contractor appointment letter. Progress report	37 089 384	18 330 375	1 455 385

8.1.8. Centlec

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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	
<b>FINANCE</b>														
	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	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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	1. Finalize the 2022/23 Fixed Asset Register (FAR) 2nd asset count 2. 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 outsourced	R 7,471,052	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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	
				<p>The 1st asset count to be started at the end of December 2023 and completed by the end of March 2024</p> <p>The 2nd asset count to be started in June 2024 and completed by</p>	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 KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 end of August 2024										
				Asset registers updated with all asset movements relating to these counts, and report any damaged/ missing items by 31 August 2024										

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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										
	4.-4.4	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 Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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.						
	4.-4.5	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	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

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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.							
	4.-4.6	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 2022/23 Annual Financial Statements in accordance with the South African Standards of Generally Recognised Accounting	Prepare 2022/22 Annual 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	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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									

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 appointment 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	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 as per performance agreement of FY 2022/23	2023/2024 as per performance agreement of FY 2023/24.	performance agreement of FY 2023/24.	agreement of FY 2023/24.						
					b) Submit copy of assessment to Performance and	b) Submit copy of assessment to Performance and	b) Submit copy of assessment to Performance and	b) Submit copy of assessment to Performance and Compliance Directorate						

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 <sup>th</sup> of October 2023 for record keeping.	Compliance Directorate on the 10 <sup>th</sup> of January 2024 for record keeping.	Compliance Directorate on the 10 <sup>th</sup> of April 2024 for record keeping.	on the 10 <sup>th</sup> of July 2024 for record keeping.						
<b>ENGINEERING-WIRES</b>														
	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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	



<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	
	7.6	Ward 7  Erection and commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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	Ward 12  Erection and commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	
	17.3	Ward 17  Erection and commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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	Ward 17  Erection and commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	
	27.6	Ward 27  Erection and commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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												
	31.5	Ward 31  Erection and commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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	
	33.6	Ward 33  Erection and commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	
	34.7	Ward 34  Erection and commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	



<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	
	38.8	Ward 38  Erection and commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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	
	40.7	Ward 40  Erection and commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	
	42.7	Ward 42  Erection and commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 commissioning 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	Foundations 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	Appointed Service Provider	Estimated R 800 000.00	
	5-2.1(b)	Installed capacity of approved embedded generators on the municipal distribution	Total installed capacity of the commissioned 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	CENTLEC Internal Resources will be utilised on	No Budget Allocation as its performed in house	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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	
		network by 30 June 2024		network by 30 June 2024				network by 30 June 2024			commissioning	approval and commissioning		
	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	<b>Area Faults</b> 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/outage, the customers supply should	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, 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	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 NERSA requirement by 30 <sup>th</sup> September 2023	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 NERSA requirement by 31 December 2023	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 NERSA requirement	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 NERSA requirement by 30 June 2024						



NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 31 March 2024							
			<b>Single Complaint</b> 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/outage, the customers supply should be	b) After an unplanned interruption which affects a single i.e., individual customer interruption /outage, the customers supply	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, 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	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 30 <sup>th</sup> 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 d) 98 % within 24h; and e) 100 % within 168 has per NERSA requirement by 30 June 2024	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 KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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							

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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) - 4.5.5.1 by 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	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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(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	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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(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	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 of assessment to Performance and Compliance Directorate on the 15 <sup>th</sup> of October 2023 for record keeping.	b) Submit copy of assessment to Performance and Compliance Directorate on the 15 January 2024 for	b) Submit copy of assessment to Performance and Compliance Directorate on the 15 April	b) Submit copy of assessment to Performance and Compliance Directorate on the 15 July 2024 for record keeping.						



<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 keeping.	2024 for record keeping							
<b>ENGINEERING-RETAIL</b>														
	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	CENTLEC Internal Resources will be utilised on all activities	No Budget allocation as it is performed in house	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
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		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	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 <sup>th</sup> of October 2023 for record keeping.	Submit copy of assessment to Performance and Compliance Directorate on the 10 <sup>th</sup> of January 2024	agreement of FY 2023/24	Submit copy of assessment to Performance and Compliance						

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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 <sup>th</sup> of April 2024 for record keeping.	Directorate on the 10 <sup>th</sup> of July 2024 for record keeping.						
	6-2.2(e)	100% disconnections 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 Disconnection 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	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house	

<b>NATIONAL KEY PERFORMANCE AREA (NKPA)</b>					<b>BASIC SERVICE DELIVERY</b>									
<b>MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)</b>					<b>PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES</b>									
<b>INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)</b>					<b>02 – INCLUSION AND ACCESS</b>									
<b>FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)</b>					<b>IMPROVED QUALITY OF LIFE</b>									
<b>CIRCULAR 88 REPORTING REFORMS</b>					<b>ENERGY AND ELECTRICITY</b>									
<b>SUSTAINABLE DEVELOPMENT GOAL (SDG)</b>					<b>SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.</b>									
<b>MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES</b>					<b>SERVICE DELIVERY IMPROVEMENT</b>									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					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(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	CENTLEC Internal Resources 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

Outcome	Final IDP Outcome 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					
										M	I	D	L	
EE1. Improved access to electricity	EE1.1. Percentage of households with access to electricity									T1	T3	N/A	T3	
		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								T3	T4	N/A	T4
			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.	<ul style="list-style-type: none"> <li>• Spreadsheet of new connections.</li> <li>• Application forms and POPs.</li> <li>• Actual costs spreadsheet.</li> </ul>	T2	T3	N/A	T3	



Outcome	Final IDP Outcome 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					
										M	I	D	L	
					30 September 2023									
EE2. Improved affordability of electricity	EE2.1 Percentage of households with electricity connections receiving Free Basic Electricity										T3	T3	N/A	T3
			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	1. MMR Report 2. Detailed calculation of percentage of electricity provision allocated as FBE.	T2	T3	N/A	T3	
		EE2.2 Percentage of low-income households that spend more than 10% of their monthly income on electricity								T3	T4	N/A	T4	
		EE2.3 Average electricity subsidy per residential municipal customer								T3	T3	N/A	T3	
										T2	T3	N/A	T3	

Outcome	Final IDP Outcome 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	M	I	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	<b>a)</b> 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 b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 <sup>th</sup> September 2023	<b>a)</b> 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 b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 December 2023	<b>a)</b> 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 b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 March 2024	<b>a)</b> 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 b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 June 2024	Spreadsheet of calls logged.	T1	T1	N/A	T2
					<b>b)</b> After an unplanned interruption which affects a single i.e., individual	<b>b)</b> After an unplanned interruption which affects a single i.e., individual customer	<b>b)</b> After an unplanned interruption which affects a single i.e., individual customer	<b>b)</b> After an unplanned interruption which affects a single i.e., individual					

Outcome	Final IDP Outcome 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				
										M	I	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 30 <sup>th</sup> September 2023	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 31 December 2023	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 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 requirement by 30 June 2024					
	EE3.2 Customer Average Interruption Duration Index									T3	T3	N/A	T3
			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) - 4.5.5.1 by 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) –	<ul style="list-style-type: none"> <li>Published notices.</li> <li>Switching instructions.</li> </ul>	T1	T2	N/A	T2

Outcome	Final IDP Outcome 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				
										M	I	D	L
				requirements by 30 June 2024	September 2023			4.5.5.1 by 30 June 2024					
	EE3.3 System Average Interruption Frequency Index									T2	T3	N/A	T3
	EE3.4 Customer Average Interruption Frequency Index												
	EE3.5 Average System Interruption Duration Index									T2	T3	N/A	T3
	EE3.6 Average System Interruption Frequency Index									T2	T3	N/A	T3
EE4. Improved energy sustainability	EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality									T3	T3	N/A	T4
		EE4.11 Total renewable energy capacity available through IPPs								T3	T4	N/A	T4
		EE4.12 Installed capacity of approved embedded	4 Installations of Approved and commissioned 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	T3

Outcome	Final IDP Outcome 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				
										M	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							T3	T3	T3	T3
	EE4.2 Electricity usage per capita									T3	T3	N/A	T3
	EE4.3 Road transport fuel usage per capita									T3	T3	N/A	T3
	EE 4.4 Percentage total electricity losses									T1	T1	N/A	T2

## 8.2.2 Environment and Waste

Outcome	Final IDP Outcome 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	Readiness Tiers				
										M	I	D	L	
ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality									T3	T3	N/A	T3	
			ENV1.11 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes								T3	T3	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	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								T3	T3	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	T3	N/A	T3

Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	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	T3	T2	T3
	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	T1	T3	T2	T3
	ENV 2.3 Total collected municipal solid waste per capita			69.67	17.4	17.4	17.4	17.4	Manual tonnage register/report	T3	T3	T3	T3
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better									T1	T3	N/A	T3
		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		T1	T1	N/A	T2
	ENV 3.2 Percentage of scheduled waste service users reporting non-collection									T2	T3	N/A	T3
ENV4. Biodiversity is conserved and enhanced	ENV4.1 Ecosystem/vegetation type threat status									T4	T4	T4	T4

Outcome	Final IDP Outcome 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	Readiness Tiers			
										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	T2	T3
	ENV4.3 Wetland condition index									T4	T4	N/A	T4
			ENV4.31 Hectares of rehabilitated and maintained wetlands within the municipal area								T3	T3	N/A
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)									T1	T1	T2	T2
			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	T3	T3	N/A
	ENV5.2 Recreational water quality (inland)									T2	T2	T2	T2
		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	T3	T3	N/A



Outcome	Final IDP Outcome 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	Readiness Tiers				
										M	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 health	ENV7.1 Incidence of gastroenteritis in an institution per 100 000 of the population										T3	N/A	T3	N/A
			ENV7.11 Percentage of all registered food premises inspected for compliance to relevant legislation								T3	N/A	T3	N/A

### 8.2.3 Financial Management

Outcome	Final IDP Outcome 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	Readiness Tiers				
										M	I	D	L	
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget										T1	T1	T1	T1
		95%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	25%	50%	75%	95%	C schedule		T1	T1	T1	T1

Outcome	Final IDP Outcome 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	Readiness Tiers			
										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	T1	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 as funded (Y/N) (National)									T1	T1	T1	T1
	Y	FM1.21 Funded budget (Y/N) (Municipal)	Y	Y	Y	Y	Y	Y		T1	T1	T1	T1
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt									T1	T1	T1	T1
	FM2.2 Percentage change in cash backed reserves reconciliation									T1	T1	T1	T1
	100%	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%	100%	100%	100%	C schedule	T1	T1	T1	T1

Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	I	D	L
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)									T1	T1	T1	T1
		100%	FM3.11 Cash/Cost coverage ratio	1.17months	1.17months	1.17months	1.17months	1.17months	C schedule	T1	T1	T1	T1
			FM3.12 Current ratio (current assets/current liabilities)	1.5	1.5	1.5	1.5	1.5	C schedule	T1	T1	T1	T1
			FM3.13 Trade payables to cash ratio	5%	5%	5%	5%	5%	C schedule	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 unauthorised, irregular, fruitless and wasteful expenditure									T1	T1	T1	T1
		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 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

Outcome	Final IDP Outcome 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	Readiness Tiers				
										M	I	D	L	
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure									T1	T1	T1	T1	
		25%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25%	25%	25%	25%	25%	25%	C schedule	T1	T1	T1	T1
			FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	75%	75%	75%	75%	C schedule	T1	T1	T1	T1
	FM5.2 Percentage change of renewal/upgrading of existing Assets										T1	T1	T1	T1
		100%	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets								T1	T1	T1	T1
			FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment								T1	T1	T1	T1

Outcome	Final IDP Outcome 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	Readiness Tiers				
										M	I	D	L	
	FM5.3 Percentage change of repairs and maintenance of existing infrastructure										T1	T1	T1	T1
		8%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	8%	8%	8%	8%	8%	8%	C schedule				
											T1	T1	T1	T1
FM6. Improved supply chain management	FM6.1 Percentage change in the amount of irregular expenditure a result of SCM transgressions										T3	T3	T3	T3
			FM6.11 Turnaround time to make final award in terms of exemption from SCM Reg 4(3) and 29(2)	120 Days	120 Days	120 Days	120 Days	120 Days	120 Days	SCM Policy				
											T3	T3	T3	T3
			FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	100%	Extract from website				
											T1	T1	T1	T1
			FM6.13 Percentage of tender cancellations	0%	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%	100%	SCM report				
											T3	T3	T3	T3
FM7. Improved revenue and	FM7.1 Percentage										T1	T1	T1	T1

Outcome	Final IDP Outcome 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	Readiness Tiers				
										M	I	D	L	
debtors management	change in Gross Consumer Debtors' (Current and Non-current)	100%	FM7.11 Debtors payment period	240	60	60	60	60	Section 71 report	T1	T1	T1	T1	
			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 operating surplus margin									T1	T1	T1	T1	
	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										T3	T3	N/A	T3
	FM7.5 Number of non-residential properties in the billing system as a percentage of										T3	T3	N/A	T3

Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	I	D	L
	non-residential properties in the valuation roll												

## 8.2.4 Fire and disaster services

Outcome	Final IDP Outcome 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	Readiness Tiers				
										M	I	D	L	
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population										T2	T3	T3	T3
	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		T2	T2	T2	T2
	FD 1.2 Number of disaster and extreme weather-related deaths per 100 000 population			Zero	Zero	Zero	Zero	Zero	Zero	Disaster Risk Assessment report		T2	T3	T3

## 8.2.5 Local Economic Development

Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	I	D	L
LED1. Growing inclusive local economies	LED1.1 Gross Value Added (GVA) by the municipality per capita									T3	T3	T3	T3
			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	T2	T2
	LED1.2 Employment rate in the municipal area									T3	T3	T3	T3
			LED1.21 Number of work opportunities created by the municipality through Public							T2	T2	T2	T2



Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	I	D	L
			Employment Programmes (incl. EPWP, CWP and other related employment programmes)										
	LED 1.3 Percentage of the labour force classified as unskilled or low-skilled									T3	T3	T3	T3
			LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	620	16	16	119	469	Attendance Register	T2	T3	T3	T3
	LED 1.4 Income per capita within the municipal area									T3	T3	T3	T3
	LED 1.5 Percentage of all qualifying households in the municipal area classified as indigent									T3	T3	T3	T3
LED2. Improved levels of economic activity in municipal	LED 2.1 Rates revenue as a percentage of the total revenue of the municipality									T2	T3	N/A	T3
		80%	LED2.11 Percentage of budgeted rates revenue collected	80%	20%	20%	20%	20%	Section 71 reports	T2	T3	N/A	T4

Outcome	Final IDP Outcome 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	Readiness Tiers				
										M	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	T3	N/A	T3	
	LED 2.3 Percentage of economic nodes in the municipality experiencing year on year growth									T3	T3	N/A	T3	
			LED 2.31 Percentage of economic nodes within the municipality with urban management arrangements in place								T3	T3	N/A	N/A
			LED 2.32 Percentage of economic nodes within the municipality with transversal nodal development plans in place								T3	T3	N/A	N/A
LED3. Improved ease of doing business	LED3.1 Average cost to a business to apply for a									T3	T3	N/A	T4	

Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	I	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	T2	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	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	T3	N/A

Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	I	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			T2	T3	N/A	T3
	LED3.2 Average cost to transfer a property as a percentage of total property value									T3	T4	N/A	T4
			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	T3
	LED 3.3 R-value of investment inflows									T3	T4	N/A	T4
			LED3.31 Average number of days from the point of advertising	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	T2	T2	T2	T2

Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	I	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	T2	T2	T2
	LED 3.4 Average change in the R-value of Commercial Property within the municipality									T3	T4	N/A	T4

## 8.2.6 Housing and Community Facilities

Outcome	Final IDP Outcome 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	Readiness Tiers				
										M	I	D	L	
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing									T1	T3	N/A	N/A	
		100%	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes							T2	T3	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	T3	N/A	T3	
	HS1.2 Title deed backlog ratio										T3	T3	N/A	N/A
			HS1.21 Average number of days taken to register the title deed								T3	T3	N/A	N/A
			HS1.22 Number of title deeds registered to beneficiaries	1800	450	450	450	450			T2	T3	N/A	N/A
	HS1.3 Percentage of informal settlements upgraded to Phase 3										T2	T3	N/A	N/A
		100%	HS1.31 Number of informal settlements assessed (enumerated and classified)								T1	T1	N/A	N/A

Outcome	Final IDP Outcome 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	Readiness Tiers				
										M	I	D	L	
			HS1.32 Number of informal settlements upgraded to Phase 2							T2	T3	N/A	N/A	
HS2. Improved functionality of the residential property market	HS2.1 Percentage of property market transactions in the gap and affordable housing market range									T3	T3	N/A	N/A	
			HS2.11 Number of FLISP opportunities in the affordable gap market							T3	T3	N/A	N/A	
	HS2.2 Percentage of residential properties in the subsidy market									T2	T3	N/A	N/A	
			HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll								T2	T2	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	T3	N/A	N/A
HS3. Increased access to and	HS3.1 Percentage of dwellings with									T3	T4	N/A	T4	

Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	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 lower-middle income neighbourhoods							T3	T3	N/A	T3
	HS3.4 Percentage utilisation rate of sports fields									T3	T3	N/A	T3
	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

Outcome	Final IDP Outcome 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	Readiness Tiers			
										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 Management Stability									T2	T2	T2	T2
		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	T2	T2
GG2. Improved municipal responsiveness	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)									T2	T2	N/A	T2
		100%	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%		T2	T2	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

Outcome	Final IDP Outcome 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	Readiness Tiers					
										M	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 10 000 population										T2	T2	T3	T4	
		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

Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	I	D	L
			GG 3.13 Percentage of administrative staff who have declared their financial interests							T3	T3	T3	T3
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%		T3	T3	T3	T3
GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population									T2	T3	T3	T3
	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	T3	T2	T3

Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	I	D	L
	GG 5.3 Number of convictions for fraud and corruption by city officials per 100 000 population									T3	T3	T3	T3

## 8.2.8 Transport and Roads

Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	I	D	L
TR2. Improved affordability of public transport	TR2.1 Percentage share of monthly income spent on public transport, for households using public transport									T3	T3	N/A	N/A
	TR2.11 Cost per passenger KM of municipal public transport									T3	T3	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"									T3	T3	N/A	N/A
	TR4.2 Percentage of respondents indicating that they believe public transport to be "reliable"									T3	T3	NA	N/A
TR 5. Improved access to public transport (incl. NMT)	TR4.21 Percentage of municipal bus services 'on time'									T2	T2	N/A	N/A
	TR5.1 Percentage of households less than '10 minutes' walk from scheduled public transport									T3	T3	N/A	N/A
	TR5.11 Number of scheduled public transport access points added									T1	T1	T2	N/A
	TR5.2 Percentage of dwelling units within 500m of									T3	T3	N/A	N/A

Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	I	D	L
	scheduled public transport service												
	TR5.3 Percentage of persons with disability where access to public transport is problematic									T3	T3	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 the total municipal road network length									T3	T3	T4	T4
			TR5.41 Length of NMT paths built							T3	T3	T4	T4
TR 6. Improved quality of municipal road network	TR6.1 Percentage of fatal crashes attributed to road and environmental factors									T3	T3	T3	T3
		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

Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	I	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 10kms of municipal road network									T2	T2	T2	T2
		60 %	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	60 %	60 %	60 %	60 %	60 %	60 %	Operation and maintenance Quarterly Reports	T2	T2	T2
TR 7. Improved road safety	TR7.1 Road traffic fatalities per 100 000 population									T3	T3	T3	T3
	TR7.2 Average number of fatalities per fatal crash									T3	T3	T3	T3

## 8.2.9 Water and Sanitation

Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	I	D	L
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation									T1	T3	T3	T3
		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	T1	T1	T1	T1
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply									T1	T3	T3	T3
		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 sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline									T1	T1	T2	T2
		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
	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



Outcome	Final IDP Outcome 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	Readiness Tiers			
										M	I	D	L
	WS3.3 Frequency of unplanned water service interruptions				Water interruptions are 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 (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241									T1	T1	T2	T2
			WS4.11 Percentage of water treatment capacity unused	54%	54%	52%	54%	56%	Meter readings	T2	T3	T3	T3
	WS4.2 Percentage of wastewater samples compliant to use water license conditions									T1	T1	T2	T2
		100%	WS4.21 Percentage of industries with trade effluent inspected for compliance	0%	0%	0%	0%	0%	None	T2	T3	T3	T3
		WS4.22 Percentage of wastewater safely treated								T3	T3	T3	T3
	WS4.3 Percentage of wastewater effluent volume complying with license conditions (weighted by flows by plant)									T3	T3	T3	T3
		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	T3	T3	T3
WS4.4 Green drop score									T3	T3	T3	T3	

Outcome	Final IDP Outcome 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	Readiness Tiers				
										M	I	D	L	
	WS4.5 Blue drop score									T3	T3	T3	T3	
WS5. Improved water sustainability	WS5.1 Percentage non-revenue water			1%	0.25	0.25	0.25	0.25	Water balance report	T1	T1	T2	T2	
	WS5.2 Total water losses									T1	T1	T2	T2	
		WS5.21 Infrastructure leakage index			1.15	1.0	1.4	1.1	1.1	Water balance report	T2	T3	T3	T3
	WS5.3 Total per capita consumption of water										T1	T3	T3	T3
		WS5.31 Percentage of total water connections metered			0%	Establish data base for unmetered connections				List of unmetered water connections	T1	T1	T2	T2
WS5.4 Percentage of water reused				0%	0%	0%	0%	0%	None	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.

Number	Compliance indicators	Indicator application			
		M	I	D	L
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:	Y	Y	Y	Y
C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	Y	Y	Y	Y
C3 (GG)	Number of Council portfolio committee meetings held	Y	Y	Y	Y
C4 (GG)	Number of MPAC meetings held	Y	Y	Y	Y
C5 (GG)	Number of recognised traditional leaders within your municipal boundary	Y	Y	Y	Y
C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	Y	Y	Y	Y
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	Y	Y	Y	Y
C8 (GG)	Number of councillors completed training	Y	Y	Y	Y
C9 (GG)	Number of municipal officials completed training	Y	Y	Y	Y
C10 (GG)	Number of work stoppages occurring	Y	Y	Y	Y
C11 (GG)	Number of litigation cases instituted by the municipality	Y	Y	Y	Y
C12 (GG)	Number of litigation cases instituted against the municipality	Y	Y	Y	Y
C13 (GG)	Number of forensic investigations instituted	Y	Y	Y	Y
C14 (GG)	Number of forensic investigations 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	Y	Y
C18 (GG)	Number of approved demonstrations in the municipal area	Y	Y	Y	Y

Number	Compliance indicators	Indicator application			
		M	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	Y
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption	Y	Y	Y	Y
C24 (GG)	Number of council meetings disrupted	Y	Y	Y	Y
C25 (GG)	Number of protests reported	Y	Y	Y	Y
C26 (GG)	R-value of all tenders awarded	Y	Y	Y	Y
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Y	Y	Y	Y
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	Y	Y	Y	Y
C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	Y	Y	Y	Y
C30 (GG)	Number of business licenses approved	N	Y	N	Y
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure:	N	Y	Y	Y
C32 (GG)	Number of positions filled with regard to municipal infrastructure	N	Y	Y	Y
C33 (GG)	Number of tenders over R200 000 awarded	N	Y	Y	Y
C34 (GG)	Number of months the Municipal Managers' position has been filled (not Acting)	N	Y	Y	Y
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting)	N	Y	Y	Y
C36 (GG)	Number of vacant posts of senior managers	N	Y	Y	Y
C37 (GG)	Number of approved posts in the treasury and budget office	N	Y	Y	Y
C38 (GG)	Number of filled posts in the treasury and budget office	N	Y	Y	Y
C39 (GG)	Number of approved posts in the development and planning department	N	Y	Y	Y

Number	Compliance indicators	Indicator application			
		M	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	Y
C53 (HS)	Square meters of maintained public outdoor recreation space	Y	Y	Y	Y
C54 (HS)	Number of municipality-owned community halls	Y	Y	Y	Y
C55(HS)	Number of housing recipients issued with title deeds	Y	N	N	N
C56 (EE)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)	Y	Y	N	Y
C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area	Y	Y	N	Y
C58 (EE)	Total non-technical electricity losses in MWh (estimate)	Y	Y	N	Y
C59 (EE)	Number of municipal buildings that consume renewable energy	Y	Y	Y	Y
C60(WS)	Total number of sewer connections	Y	Y	Y	Y
C61 (WS)	Total number of chemical toilets in operation	Y	Y	Y	Y

Number	Compliance indicators	Indicator application			
		M	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	Y	N
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	Y	Y	Y	Y
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	Y	Y	Y	Y
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	Y	Y	Y	Y
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Y	Y	Y	Y
C80 (LED)	Date of the last Council adopted Development Charges policy	Y	Y	N	N
C81 (LED)	Number of new business license applications	Y	Y	N	N
C82 (LED)	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Y	Y	N	N

Number	Compliance indicators	Indicator application			
		M	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	Y	N	Y	N
C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	Y	N	Y	N
C92 (GG)	Number of agenda items deferred to the next council meeting	Y	Y	Y	Y
C93 (FM)	Number of awards made in terms of SCM Reg 32	Y	Y	Y	Y
C94 (FM)	Number of requests approved for deviation from approved procurement plan	Y	Y	Y	Y
C95 (FM)	Number of residential properties in the billing system	Y	Y	Y	Y
C96 (FM)	Number of non-residential properties in the billing system	Y	Y	Y	Y
C97 (FM)	Number of properties in the valuation roll	Y	Y	N	Y
C98 (LED)	Number of building plan applications approved	Y	Y	N	Y
C99 (EE)	Number of electricity connection applications received	Y	Y	N	Y

## Compliance questions

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

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



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

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

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

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
									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)	Procure 2 Indust Dryers Clothing Bank	NEW		Growth	R-WHOLE OF THE METRO	0	0	88	-	-	-	-
	Community Parks (Including Nurseries)	Ride On Lawn Mowers Tractor Drawn	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	730	-	480	354
	Community Parks (Including Nurseries)	Lawnmowers - Fieldmaster	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	795	-	300	-
	Community Parks (Including Nurseries)	Walk Behind Lawnmowers (Kudu)	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	640	-	180	118
	Community Parks (Including Nurseries)	New Roof Sheating - Orchardhouse	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	Governance	R-WHOLE OF THE METRO	0	0	-	-	-	510	-
	Community Parks (Including Nurseries)	Development Of Nalisview Cemetery	NEW	<i>A comprehensive; responsive and sustainable social protection system</i>	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	<i>An efficient; effective and development-oriented public service</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	748
	Community Parks (Including Nurseries)	Convert Open Space Hostel 1 Into Park	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	399
	Community Parks (Including Nurseries)	Develop Park - Phase 2; B Section Bots	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	2 402	1 888
	Community Parks (Including Nurseries)	Develop Parks Khayelitsha & M&Ela View	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	748
	Community Parks (Including Nurseries)	Development A Park	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	748
	Community Parks (Including Nurseries)	Development A Park	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	2 245
	Community Parks (Including Nurseries)	Development A Park In Sections R;U;V;W	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	748
	Community Parks (Including Nurseries)	Development A Park In Site 2	NEW	<i>An efficient; effective and development-oriented public service</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	748

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

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
									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	Growth	R-WHOLE OF THE METRO	0	0	-	-	1 200	600	324
	Community Parks (Including Nurseries)	City Ent Beautification - Ray Mhlaba Rd	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	420	201
	Community Parks (Including Nurseries)	City Ent Beautification - W/Sisulu Dr	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	420	224
	Community Parks (Including Nurseries)	Garde Dev- Bram Fisc Build /Hall Gab Dic	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	-	850	420	-
	Community Parks (Including Nurseries)	New Public Ablution Facility -Kings Park	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	78	1 800	-	-	-
	Community Parks (Including Nurseries)	Dev Of Park In Grobbelaar Crescent	NEW	A long and healthy life for all South Africans	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	114	-
	Community Parks (Including Nurseries)	Development Of Park - Heuwelsig North	NEW	A long and healthy life for all South Africans	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	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	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	901	106
	Finance	Filling System	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	69	-	-	-	-
	Finance	Procurement Of Office Furniture As Per U	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	100	1	-	-
	Fire Fighting And Protection	Procurement Of 4 Fridges	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	-	20	18	-
	Fire Fighting And Protection	Thermal Imaging Camera	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	77	-	-	-	-
	Fire Fighting And Protection	1 Portable Fire Fight Pump	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	9	-	-	-	-
	Fire Fighting And Protection	2 Fire Fighting Skid Units	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	125	-	-	-
	Fire Fighting And Protection	2 Floating Fire Fight Pumps	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	-	35	-	40

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
									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	NEW		Growth	R-WHOLE OF THE METRO	0	0	59	-	-	-	-
	Fire Fighting And Protection	2 Portable Fire Fight Pump	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	23	-	-	-
	Fire Fighting And Protection	2 Portable Fire Fight Pumps	NEW		Growth	R-WHOLE OF THE METRO	0	0	54	52	-	-	-
	Fire Fighting And Protection	2 Truck Cabin Extrication Rescue Sets	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	311	-	-	-
	Fire Fighting And Protection	20 Self Cont Pos Pres Breath Appar Sets	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	-	75	150
	Fire Fighting And Protection	3 Petrol Power Res Saws	NEW		Growth	R-WHOLE OF THE METRO	0	0	19	-	-	-	-
	Fire Fighting And Protection	4 Industrial Washing Machines	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	60	36	-
	Fire Fighting And Protection	4 Petrol Powered Chainsaws	NEW		Growth	R-WHOLE OF THE METRO	0	0	19	-	-	-	-
	Fire Fighting And Protection	6 Fully Encapsulating Le- A Hazmat Suits	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	-	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	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	-	96	-
	Fire Fighting And Protection	Firefighting Hose Replacement Programme	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	600	300	-	84
	Fire Fighting And Protection	Heavy Duty Petrol Powered Lawn Mowers	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	60	48	-
	Fire Fighting And Protection	Hydraulic Rescue Set (Jaws Of Life)	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	-	420	349
	Fire Fighting And Protection	Machinery & Equipment	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	175
	Fire Fighting And Protection	Petrol Powered Brushcutters	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	30	21	-
	Fire Fighting And Protection	Portable Fire Fight Pumps	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	50	-	25

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	Fire Fighting And Protection	Pressure And Flow Meter	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	54	-	
	Fire Fighting And Protection	Tools Plant & Equipment	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	25	-	-	-	-
	Fleet Management	New Regional Waste Management Facility	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	10 000	10 808	29 931	-
	Fleet Management	Electronic Oil Management System	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	-	-
	Fleet Management	Tools & Equipment For Mechanics	NEW		Growth	R-WHOLE OF THE METRO	0	0	7	-	-	-	-	-
	Fleet Management	10 Cube Tipper Truck	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	5 015	-	-	-	-
	Fleet Management	Conversion Of Fuel Tanker To Fire Truck	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	-	-
	Fleet Management	Front End Loader	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	4 636	-	-	-	-
	Fleet Management	Honey Suckers	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	6 040	-	-	-	-
	Fleet Management	Landfill Compactor	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	14 202	-	-	-	-
	Fleet Management	Landfill Dozer	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	10 841	-	-	-	-
	Fleet Management	Ldv 4x4 S/Cab	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	1 254	-	-	-	-
	Fleet Management	Maintenance Trucks	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	6 575	-	-	-	-
	Fleet Management	Refuse Compaction 10 Ton	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	13 211	-	-	-	-
	Fleet Management	Single Cab Light Commercial Vehicles(Lcv)	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	2 500	-	-	-	-
	Fleet Management	Tipper Trucks	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	10 760	-	-	-	-
	Fleet Management	Tlb	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	4 814	-	-	-	-
	Fleet Management	Tlbæs (Backactors)	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	8 886	-	-	-	-
	Fleet Management	Vehicles	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	15 000	-	-	-

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	Fleet Management	Vehicles Leasing	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	37 225	-	-	-	-
	Fleet Management	Oil Store Autom@ion	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	R-WHOLE OF THE METRO	0	0	-	-	850	-	-
	Fleet Management	Recons The Side Wall @ Thaba Nchu W/Shop	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	R-WHOLE OF THE METRO	0	0	-	-	2 500	-	-
	Fleet Management	Refurbishment All Fuel Depots	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	R-WHOLE OF THE METRO	0	0	-	121	-	-	-
	Health Services	Medical Equipment	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Governance</i>	R-WHOLE OF THE METRO	0	0	-	370	-	-	-
	Housing	Botsh Sec H2873 G1011 Inst Water Sew	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	314	-	-	-	-
	Housing	Botsh Sec R - Install Water (1799 U)	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	5 000	-	-	-
	Housing	Klipfontein Water Connections	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	827	505	12 500
	Housing	Matlhar W&S _ Instal W & S (3108 U)	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	600	5 000	10 450	40 000
	Housing	Seroalo Ext 26 - Installation Of W & S (1	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	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	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	3 500	300	-
	Housing	Thaba-Nchu Ext 40 Installation Water	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	11 000
	Housing	Upgrading Plans	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	3 880	3 500
	Housing	Vista Park 3	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	26 456	-	-	-	-



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	Housing	Bots Section R Communal Water Connect	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	2 500	-	-	-
	Housing	Caleb Motshabi Communal Wat Connect	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	1 000	-	-	-
	Housing	Klipfontein Water And Sanitation	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	1 000	-	-	-
	Housing	Maditlhabela - Instal Water Sew 938u	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	200	1 800	6 500	13 000
	Housing	Vista-Park 2 -Install Civil & Elec Infra	UPGRADING	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	15 485	71 277	126 948
	Housing	Vista-Park 3 Install Civil & Elec Infra	UPGRADING	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	43 642	35 756	40 415
	Housing	Bloemside 7 - Inst W & S Retic500 Units	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	10 500	6 500	13 330
	Housing	Bloemside 9/10-Insta W&S Retic 200 Units	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	1 500	5 000	31 500	35 000
	Housing	Botshab West - Instal W & S(2500 Units)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BOTSHABELO	0	0	18 334	14 000	-	-	-
	Housing	Acquis Land Informal Settleme Relocate	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	15 000	22 500	30 000
	Housing	Bloemside 7 - Install Retic (500 U)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	134	-	-	-	-
	Housing	Bloemside 9 & 10 - Install Retic (200 U)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	-
	Housing	Botshb Sec R - Install Water (1000 U)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BOTSHABELO	0	0	1 441	1 000	4 017	3 330	-

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	Housing	Chris Hani 28747 - Install Retic (50 U)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	-	210	-	100	-
	Housing	Dewetsdorp - Internal Retic (100 U)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- NALEDI	0	0	217	-	-	-	-
	Housing	F/Dom Sq 37321 (Zuma- Instal Ret (117 U)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	10 267	8 000	-	-	-
	Housing	Fleurdal Infill - Services (21 U)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	852	421	-	-	-
	Housing	Grassl& Ph 4 - Install Retic (1000 U)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	11 826	17 000	-	-	-
	Housing	Lourierpark - Wat& Sewer Services (100u)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
	Housing	Marikana - Install Retic (80 U)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	808	600	-	-	-
	Housing	Mkhonto Erf 32109 - Ins Retic (111 U)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	500	9 500	-	-
	Housing	Ratau Ext. 40 Instal Of Water Retic	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	5 000	-	-	-
	Housing	Ratau Hlambaza Wat/ Sew -Alt System 114u	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	300	-	-	-
	Housing	Saliva 35180 & 8323 - Instal Retic124 U)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	9 000	500	-
	Housing	Soutpan - Install Retic (22 U)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- SOUTPAN	0	0	203	500	8 000	16 000	-
	Housing	Tambo Square - Instal Water And Sewer	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	600	2 000	3 660	-

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Housing		Alt Sewer Solutions Inmal Settlements	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	10 000	14 000	12 000
Housing		Alternative Sanitation	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
Housing		Bloemside 4510 - Instal Water & Sanit	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	4 430	-	-
Housing		Bots Sec H1708 &G1011-Instal Water & Sew	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	2 000	3 607	-
Housing		Bots Section E1905 - Install Water & Sew	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	2 000	499	-
Housing		Botshb Sec D - Install Sewer Retic(100u)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BOTSHABELO	0	0	-	1 076	3 000	24 500	8 000
Housing		Botshb Sec M - Install Sewer Retic(100u)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BOTSHABELO	0	0	-	1 000	3 000	26 800	4 500
Housing		Botshb Sec T -Install Retic	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	300	-	-	-
Housing		Bulk Sewer Wepener	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	3 000	8 000	3 000
Housing		Dewetsdorp - Instal Water & Sanit	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	3 500	3 885	-
Housing		Fleurdal - Instal Water & Sanit	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	1 906	-	-
Housing		Informal Settlements Upgrading Plans	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	3 200	4 826	-	-
Housing		Installation Water &Sewer Winkie Direko	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	3 824	2 213	-

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	Housing	Pieterswartz Install Water & Sewer	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	2 452
	Housing	Ratau Hlam Wat & Sew-Alt System (114 U)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	2 300	3 000	-
	Housing	Rockl&S Bobo Square	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	1 765	-	-
	Housing	Section C Water & Sewer	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	2 000	1 000	-
	Housing	Section N Instal Water & Sewer	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	2 001	18 000	34 500
	Housing	Section T Instal Sewer	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	4 000	600	-
	Housing	Selosesha Ext 14	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	500	10 500
	Housing	Selosesha Ext 15	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	11 000
	Housing	Thabo Mbeki Square (48 Households) - Int	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	4 072	2 000	-	-	-
	Housing	Title Deeds	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	2 650	-	-
	Housing	Turflaagte Zcc	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	2 500	5 000	-
	Housing	Upg Bulk Sew Line Sonderwat & Chris Hani	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	8 000	2 000	1 500
	Housing	Upgrading Bulk Sewer Line Phase 7	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	6 000	10 000	5 000

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

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

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
									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
	Municipal Manager, Town Secretary And Chief Executive	Hawking Stalls Botshabelo Cbd Phase 2	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	R- BOTSHABELO	0	0	153	-	5 000	-	-
	Municipal Manager, Town Secretary And Chief Executive	2 X Tractors	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
	Municipal Manager, Town Secretary And Chief Executive	Brush Cutters	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
	Municipal Manager, Town Secretary And Chief Executive	Industrial Lawn Mowers	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
	Municipal Manager, Town Secretary And Chief Executive	Tools And Equipment	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
	Municipal Manager, Town Secretary And Chief Executive	Fencing Of Farms And Commonages	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	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	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	250	-	-	-
	Municipal Manager, Town Secretary And Chief Executive	Municipal Pound Botshabelo And Wepener	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	R- BOTSHABELO	0	0	878	-	-	-	-
	Municipal Manager, Town Secretary And Chief Executive	Augment(Borehole Windmills)	NEW	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	1 500	-	1 801	-
	Police Forces, Traffic And Street Parking Control	Development Indoor Shooting Range	RENEWAL	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	748
	Police Forces, Traffic And Street Parking Control	Parking Meters	RENEWAL		<i>Governance</i>	R-WHOLE OF THE METRO	0	0	-	-	-	600	-
	Police Forces, Traffic And Street Parking Control	12 Gage Shotguns	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	10	95	150	249
	Police Forces, Traffic And Street Parking Control	9mm Handguns	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	15	788	1 071	748
	Police Forces, Traffic And Street Parking Control	Blue Lights & Sirens	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	240	-
	Police Forces, Traffic And Street Parking Control	Breatherlazers	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	249
	Police Forces, Traffic And Street Parking Control	Bullet Proof Vests	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	10	473	-	-
	Police Forces, Traffic And Street Parking Control	Cctv	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	10	-	600	499
	Police Forces, Traffic And Street Parking Control	Handgun Ammunition	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	150	175

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	Police Forces, Traffic And Street Parking Control	Metal Walkthrough Detector X Ray Scanner	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	499
	Police Forces, Traffic And Street Parking Control	Shotgun Ammunition	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	-	150	150
	Police Forces, Traffic And Street Parking Control	Speed Law Enforce Cameras- Handheld Cam	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	1 000	473	-	249
	Police Forces, Traffic And Street Parking Control	Speed Law Enforcement Fixed Cameras	NEW		Growth	R-WHOLE OF THE METRO	0	0	1 154	-	-	600	-
	Police Forces, Traffic And Street Parking Control	Contravention Management System	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	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	<i>An efficient; effective and development-oriented public service</i>	Governance	R-WHOLE OF THE METRO	0	0	-	-	-	901	-
	Public Transport	Bus Stops (With Poles) Chief Moroka Crescent	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	2 000	5 000	-	-
	Public Transport	Trunk (Ro)	NEW		Growth	R-WHOLE OF THE METRO	0	0	2 128	-	-	-	-
	Public Transport	Forthare Truck Route Contract1	NEW		Growth	R-WHOLE OF THE METRO	0	0	26 464	-	-	-	-
	Public Transport	Forthare Truck Route Contract2	NEW		Growth	R-WHOLE OF THE METRO	0	0	8 000	-	-	-	-
	Public Transport	Hauweng Bus Turnaround Point - Ufs	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
	Public Transport	Indirect Operating Expenditure (Ro)	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	6 610	-	-	-
	Public Transport	Industry Transformation (Ro)	NEW		Growth	R-WHOLE OF THE METRO	0	0	27 200	57 780	59 500	46 600	139 000
	Public Transport	Intelligent Transport System	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	5 000	8 000	-	2 600
	Public Transport	Iptn Bus Depot - Building Works	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	27 500	30 000	35 000	-
	Public Transport	Iptn Bus Depot - Civil (Ro)	NEW		Growth	R-WHOLE OF THE METRO	0	0	10 042	-	-	25 000	-
	Public Transport	Iptn Bus Depot - Civil Works	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	20 000	30 000	-	-
	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	-



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	Public Transport	Iptn Phase 2 - Trunk Route	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	-	3 500	-
	Public Transport	Iptn Transfer Facilities	NEW		Growth	R-WHOLE OF THE METRO	0	0	-	-	6 000	-	-
	Public Transport	Moshoeshoe Trunk Parta (Ro)	NEW		Growth	R-WHOLE OF THE 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	-	-	-
	Public Transport	Moshoeshoe Trunk Route - Part A	NEW		Growth	R-WHOLE OF THE METRO	0	0	116	-	-	-	-
	Public Transport	Open Bus Stations (Bus Stop Shelter)	NEW		Growth	R-WHOLE OF THE METRO	0	0	884	10 000	5 200	-	-
	Roads	Develop Master Plans: R & S	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	1 881	2 099	523
	Roads	Refurbishment Management System: R & S	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	-	2 580	2 130	2 099	523
	Roads	7th Str: Botshabelo Section H: Upgrade	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BOTSHABELO	0	0	145	-	2 529	4 858	261
	Roads	Bobo Street	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	857	2 791
	Roads	Bulk Stormwater Phase 5	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	2 275	2 515
	Roads	Bulk Stormwater Rocklands	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	2 275	2 515
	Roads	Dr Belcher/Mgregor Interchange	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	4 206	523
	Roads	Kokozela Street Rocklands	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	830	2 773
	Roads	Mapangwana Street	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	305	-	2 223	3 635	261

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Roads	Nelson Mandela Bridge	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	7 211	10 700	
Roads	Ramailane Street	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	857	2 791	
Roads	Resealing Of Streets	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	-	20 000	-	-	-	
Roads	Resealing Of Streets	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	40 359	58 117	-	8 012	19 469	
Roads	Road 68	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	883	2 809	
Roads	Sand Du Plessis Rd: Estoire	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	2 436	653	
Roads	Stormwater Refurbishment T1428a Man Rd 198	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	7 829	8 450	5 078	2 011	5 415	
Roads	199&200 Boch7 Days Upg	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	6 653	4 200	-	-	-	
Roads	T1429b Man Rd 11548 Kagisanong Upg	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	8 559	-	-	-	-	
Roads	T1430c 7th Str Botshb Section H Upg	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	6 838	1 700	-	-	-	
Roads	T1432 Man 10786 Bergman Square (Ro)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	-	7 000	-	-	-	
Roads	T1432 Man 10786 Bergman Square Upg	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	806	-	4 372	-	-	
Roads	T1520 First Avenue Pedestrian Bridge	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	5 128	10 118	

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

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Roads	T1534 Veren Av Ext Bridge Ov/ Rail	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	59 262	-	-	-	-	
Roads	T1534 Vereniging Av Ext Bridge Over Rail	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	676	1 000	-	-	-	
Roads	T1534b Veren Avenue Ext Roads	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	28 484	-	-	-	-	
Roads	T1534b Vereniging Avenue Ext Roads	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	309	13 073	3 374	-	-	
Roads	T1536 Heavy Rehab Zastron St	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	9 016	5 386	10 886	
Roads	T1537 Heavy Rehab Nelson M&Ela St	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	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	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	168	-	1 629	2 777	392	
Roads	T1539 Upgrade Traffic Intersections	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	220	-	2 787	641	2 017	
Roads	Thambo Street	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	857	2 791	
Roads	Vista Park 2: Bulk Roads Stormwater	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	7 750	-	-	-	-	
Roads	Vistapark 2 Int Road& S/Water	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	11 685	-	-	-	-	
Roads	Zim Street Phase 2	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	2 564	1 936	
Roads	Replace Obsolete Illegal Signage & Traff	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	2 404	2 317	

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Roads	Connector Street Nicolai & Calliope T1433 Bainsvlei	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	392
Roads	M/Water Bulk S/Water Upg	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	5 745	5 311
Roads	Upgrading Thokozani Avenue Rockl&S	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	392
Sewerage	Bloemspruit Urgent Refurbishment	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	500	2 220	5 227
Sewerage	Bots Sec K Pumpstation & Rising Main	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	5 389	2 325	-
Sewerage	Dan Pienaar & Tempe Bulk Pipeline Refurb	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	555	2 091
Sewerage	Vista Park Collector Bulk Upgrades	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	416	915
Sewerage	Whitesweg & Baywater Bulk Pipeline Refur	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	139	392
Sewerage	Botsh Section K P/Station Rising Main	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BOTSHABELO	0	0	-	-	-	-	-
Sewerage	Botshabelo Main Outfall Sewer	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BOTSHABELO	0	0	2 174	1 724	10 000	15 965	-
Sewerage	Exten Thaba N Wwtw Seloseshu Mech Electr	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	5 000	-	-	-
Sewerage	Refur Of Sewer Systems (Ro)	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	4 060	-	-	4 006	-
Sewerage	Refurb Sludge Digesters B/Spruit Wwtw	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	10 325	3 330	-

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
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	Sewerage	Refurbishment Sewer Systems In Soutpan	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- SOUTPAN	0	0	-	-	-	-	-
	Sewerage	Refurbishment Management System	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	416	261
	Sewerage	Refurbishment Of Sewer Systems	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	16 179	56 724	12 906	4 162	-
	Sewerage	Sterkwater Wwtw Phase 3 Civil	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	10 878
	Sewerage	Sterkwater Wwtw Phase 3 Mech And Elect	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	1 053	-	-	-	7 682
	Sewerage	Sterkwater Wwtw Phase 3 Mech And Elect	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	2 623	29 624	27 380
	Sewerage	Upgrade Of Wilcocks Rayton San- Pipeline	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	1 253	-	-	-	-
	Sewerage	Water Borne Sanitation Mangaung Ward 17	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	5 000	2 074	3 398
	Sewerage	Water Borne Sanitation Mangaung Ward 8	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	5 000	2 074	3 398
	Sewerage	Bainsvlei Waste Water Works	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	3 965	-	-	-
	Sewerage	Bloemspuit Waste Water Works	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	8 246	-	-	-
	Sewerage	Botshabelo Waste Water Works	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BOTSHABELO	0	0	-	27 832	-	-	-
	Sewerage	Dewetsdorp Waste Water Works	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- NALEDI	0	0	-	3 495	-	-	-

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

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
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	Sewerage	Refurbishment Sewer Systems In Soutpan	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- SOUTPAN	0	0	-	-	2 195	160	-
	Sewerage	Refurbishment/Condition Management Plan	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	65	-	437	832	-
	Sewerage	Gis System Information Update	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	Governance	R-WHOLE OF THE METRO	0	0	-	-	500	194	-
	Solid Waste Disposal (Landfill Sites)	Ablution Blocks @ Wepener L&Fill (Ro)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- NALEDI	0	0	-	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Guard House @ Wepener L&Fill Site(Ro)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Install One W/Bridge @ Wepen L&Fill Site	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- NALEDI	0	0	-	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	New Fence At Southern Landfill Site	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	10 028	-	-	-
	Solid Waste Disposal (Landfill Sites)	Refuse Bins For Cbd's In Metro	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	800	228	222
	Solid Waste Disposal (Landfill Sites)	Rehab Of Northern Landfill Sites	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	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	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- THABA NCHU	0	0	-	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Two Weighbridge @ Dewetsdorp L&Fill Site	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- NALEDI	0	0	-	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Upgrade And Refurb Botsh Landfill Sites	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BOTSHABELO	0	0	-	-	3 000	555	575
	Solid Waste Disposal (Landfill Sites)	Upgrade Refurb Northern Landfill Sites	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	3 400	950	-	-



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

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									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	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	-	-
	Town Planning, Building Regulations And Enforcement And City Engineer	Rehabilitation Of Arther Nathan Swimming	UPGRADING	A long and healthy life for all South Africans	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	2 904	-	-	-	-
	Town Planning, Building Regulations And Enforcement And City Engineer	Construction Of A New Community Centre I	NEW	An efficient; effective and development-oriented public service	Growth	R- THABA NCHU	0	0	2 913	27 341	17 652	-	-
	Town Planning, Building Regulations And Enforcement And City Engineer	Fire Station Botshabelo	NEW	A comprehensive; responsive and sustainable social protection system	Growth	R- BOTSHABELO	0	0	880	4 970	22 962	-	-
	Town Planning, Building Regulations And Enforcement And City Engineer	Formalisation Infill Planning All Wards	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	3 456	4 000	-	-	-
	Town Planning, Building Regulations And Enforcement And City Engineer	Formalization Of Infill Planning	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	-	4 000	832	784
	Town Planning, Building Regulations And Enforcement And City Engineer	Land Surv Rem Farm Bots826 K1689k1690	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	-	2 000	-	-
	Town Planning, Building Regulations And Enforcement And City Engineer	Land Surve Remainder Farm Veekraal 605	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	-	1 600	-	-
	Town Planning, Building Regulations And Enforcement And City Engineer	Land Surveing Farm Klipfontein	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	-	1 115	-	-
	Town Planning, Building Regulations And Enforcement And City Engineer	Land Surveying Sepane Farms	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	1 045
	Town Planning, Building Regulations And Enforcement And City Engineer	T/ Estab Remain Seloseshu 900 Thana	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	132	-	-	-	-
	Town Planning, Building Regulations And Enforcement And City Engineer	T/Establ Re Farm Bots826 K1689 K1690	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	1 130	-	-	-	-
	Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Est Grassland	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	500	245	40	-

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									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	T/Ship Est Morojaneng Dewetsdorp	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	1 000	736	160	-
	Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Est Rem Port3 Selosesha 900 T/N	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	523
	Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Est Remainder Selosesha 904 T/N	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	523
	Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Establ Remain Farm Veekraal 605	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	768	-	500	-	-
	Town Planning, Building Regulations And Enforcement And City Engineer	T/Ship Establish Farm Klipfontein Ph 2	NEW	An efficient; effective and development-oriented public service	Growth	R- BOTSHABELO	0	0	-	-	2 540	-	-
	Town Planning, Building Regulations And Enforcement And City Engineer	Town Establishment Botsh Sepane Farms	NEW	An efficient; effective and development-oriented public service	Growth	R- BOTSHABELO	0	0	-	1 200	-	-	-
	Town Planning, Building Regulations And Enforcement And City Engineer	Township Establishment Farm Klipfontien	NEW	An efficient; effective and development-oriented public service	Growth	R- BLOEM NORTH/ SOUTH	0	0	680	-	-	-	-
	Water Distribution	Maselspoort Wtw Refurbishment	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	5 583	-	-	-	-
	Water Distribution	Bloem Northern Bulk Distributio Pipeline	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	247	694	7 841
	Water Distribution	Bulk Check Meters: Install & Refur	RENEWAL	An efficient; competitive and responsive economic infrastructure network	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	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	2 061	1 161	1 144
	Water Distribution	Dam Refurbish (Civil;Mech & Electrical)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	-	-	1 307
	Water Distribution	Dewetsdorp - Borehole Refurbishment	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	412	416	131

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	Water Distribution	Dewetsdorp -Steel Tank Pumpstation Refur	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	139	26
	Water Distribution	M/Poort Wtw Upgrading ( M/Poort Filters)	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	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	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	53	1 020	-	-	-
	Water Distribution	Maselsp Water Re-Use (Gravity To Newwtw)	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	412	4 436	3 974
	Water Distribution	Maselsp Water Re-Use Grav Line Mockesdam	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	412	438	-
	Water Distribution	Metering Of Unmetered Sites	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	12 363	5 805	5 719
	Water Distribution	N/Hill New B Distr Pipe & Asso Works Rez	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	1 648	1 110	523
	Water Distribution	New 45 Ml Longridge Reservoir	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	412	971	13 460
	Water Distribution	New Grasland Reservoir Feasibility Study	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	412	139	-
	Water Distribution	New Groenvlei 20ml Reser& Bulk Supp Line	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	412	1 387	5 227
	Water Distribution	New Reservoir In Thaba Nchu (20ml)	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- THABA NCHU	0	0	209	1 675	1 648	2 775	6 403
	Water Distribution	Pellissier Reservoir	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	1 000	1 236	3 052	-
	Water Distribution	Prepaid Prog (Automated Meters)	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	37 818	31 371	9 891	4 354	4 289

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									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	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	7 542	13 874	15 681
	Water Distribution	Refur& Upgr Sluice Gate System At Masels	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	180	484
	Water Distribution	Refurb/Repl Valves Audit Assoc Pert Work	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	6 182	2 902	2 860
	Water Distribution	Refurbishment Of Water Supply Systems	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	833	2 833	-	-	-
	Water Distribution	Refurbishment Of Water Supply Systems	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	27 615	-	-	-	-
	Water Distribution	Replace Water Meters	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	781	-	-	-	-
	Water Distribution	Replace Water Meters And Fire Hydrants	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	13 576	-	-	-
	Water Distribution	Vanstadensrus-Dam Abstract B/Hole Refur	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- NALEDI	0	0	-	-	824	555	-
	Water Distribution	Wepener - Borehole Refurbishment	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- NALEDI	0	0	-	-	824	555	-
	Water Distribution	Maselspoort Wtw Upgrade	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	1 080	6 182	11 046	8 869
	Water Distribution	Refurbish Sluice Gate Maselspoort	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
	Water Distribution	Dev & Implementantion Of Sam Mast Module	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	1 500	2 473	871	858
	Water Distribution	W1501: Gariep Water Augmentation Project	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	6 594	5 550	11 761

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
									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	Bulk S Met Locrep Calibr/Inst Con Meters	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BLOEM NORTH/ SOUTH	0	0	-	2 500	-	-	-
	Water Distribution	Hamilton Park Pump St@ion Refurbishment	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	497	11 500	824	1 387	-
	Water Distribution	M/P Water Re-Use (Pump Stat & Rise Main)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	4 873	1 640	9 789
	Water Distribution	Makurung Internal Water Retic	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	274	500	8 242	2 775	392
	Water Distribution	Pres& N/Work Zon Man(Aud Val & Prv Com)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	(781)	8 000	10 715	5 224	5 147
	Water Distribution	Wat Sys Man Opt Tele Scada	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	1 102	4 619	37 089	18 330	1 455
	Water Distribution	Water Master And Development Plan	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	1 880	2 680	1 731	583	-
	Water Distribution	Water Sys Man Integr & Opt- Tel & Scada	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	1 574	-	-	-	-
	Water Distribution	Refurbishment/Condition Management Plan	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	333	-	412	943	-
	Water Distribution	Dam Safe Res(Mockes S/Srus M/Poort Dam	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	783	264	-
	Water Distribution	Gis System Information Update	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	R-WHOLE OF THE METRO	0	0	-	-	412	194	-
	<b>Parent Capital expenditure</b>								<b>694 852</b>	<b>1 017 597</b>	<b>946 551</b>	<b>985 960</b>	<b>1 072 942</b>
	<b>Entities:</b> <i>List all capital projects grouped by Entity</i>												

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
									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
	<b>Centlec</b>												
Electricity	Remedial Work 132kv Southern Lines	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	9 000	7 500	7 868	8 237	
Electricity	Extension And Upgrading Of The 11kv Netw	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	4 187	5 000	3 500	3 672	3 844	
Electricity	Refur Protec & Scada Systems Dist Centr	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	1 000	1 000	1 046	1 094	
Electricity	Replacement Of Oil Plant	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	500	523	547	
Electricity	Refurbishment Of High Mast Lights	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	2 593	7 030	5 030	5 276	5 524	
Electricity	Upgrading And Extension Of Lv Network	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	486	3 000	1 500	1 574	1 647	
Electricity	Inter Company - Integrated Nat. Elec (M	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	-	1 500	1 000	1 049	1 098	
Electricity	Security Equipment (Cctv )	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	38	-	3 500	3 672	3 844	
Electricity	Electrification Internal Projects	NEW	An efficient; competitive and responsive economic infrastructure network	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 Supdc	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	-	-	6 000	6 294	6 590	

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25
Electricity	Bloem: N/Stad-Upg 132/11kv 20mva Firm Dc	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	-	-	6 500	6 819	7 139
Electricity	Botsh: Upg Sub T (2nd Trans Scada Equi	NEW	An efficient; competitive and responsive economic infrastructure network	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	An efficient; competitive and responsive economic infrastructure network	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	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	-	-	5 500	5 770	6 041
Electricity	Electrification (Usdg Grant)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	25 211	26 000	25 000	26 150	27 353
Electricity	Electrification Projects (Isupp)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	-	14 478	-	-	-
Electricity	Electrification Projects (Isupp)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	-	6 798	28 000	25 000	22 000
Electricity	Infra Catalyst Projects	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	3 706	8 000	6 500	6 819	7 139
Electricity	Install Prepaid Meters	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	101	500	500	523	547
Electricity	Installation Of Public Lighting	NEW	An efficient; 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	Function	Project Description	Type	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25
Electricity	Meter Project	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	12 781	25 000	10 000	10 490	10 983
Electricity	Meter Projects	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	1 013	-	-	-	-
Electricity	Meter Projects	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	430	-	-	-	-
Electricity	Public Connections	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	428	-	-	-	-
Electricity	Public Connections	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	51	-	-	-	-
Electricity	Public Electricity Connections	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	10 355	14 300	14 300	14 958	15 646
Electricity	Refurbishment Projects	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	947	-	-	-	-
Electricity	Refurbishment Projects	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	189	-	-	-	-
Electricity	Rep Brittle Overhead Connections	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	-	1 000	1 000	1 046	1 094
Electricity	S/Lights Replace Pole Trms Poles Section	NEW	An efficient; 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	Function	Project Description	Type	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework			
									Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25
Electricity	Servitudes Land (Incl Invest Remune Reg	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	600	600	628	656
Electricity	Computer Equipment (Covid-19)	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	1 643	-	-	-	-
Electricity	Implem Business Cont Disaster Recov Inf	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	668	2 730	2 000	2 098	2 197
Electricity	Upgrade & Refurb Computer Network	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	15 452	5 390	2 500	2 623	2 746
Electricity	Furniture And Office Equipment	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	219	1 250	1 000	1 049	1 098
Electricity	Vending Back Office	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	5 000	-	-	-
Electricity	Digital Radio System	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	1 000	1 100	1 154	1 208
Electricity	Protection Test Unit	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	1 500	1 574	1 647
Electricity	Vehicles	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	25 968	17 950	7 000	7 343	7 688
Electricity	Replacement Of 110v Batteries	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	2 250	1 500	1 574	1 647
Electricity	Bulk Meter Refurbishment	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	240	-	-	-
Electricity	Replacement Of 11kv Switchgears	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	709	2 250	1 250	1 311	1 373
Electricity	Replacement Of 32v Batteries	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	23	2 000	1 500	1 574	1 647

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