# Revised 2023/2024 Service Delivery and Budget Implementation Plan (30 April 2024)

MANGAUNG METROPOLITAN MUNICIPALITY

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#### 1. Introduction

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.

#### 2. Discussions

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.

Based on the above, the revised 2023/2024 SDBIP sees further reconfiguration of the municipality's Macro structure as follows:

Original Directorate	New Directorate (Name)	Significant Changes	New Revision as of 14 December 2023
Corporate Services	Stays the same	Fleet Management relocated to this directorate.	None
Engineering Services	Technical Services	Mechanical Workshop (Fleet and Waste Management) relocated to this directorate.	None
Planning	Planning, Human Settlements and Economic and Rural Development	Human Settlements and Housing relocated to Planning directorate.	Planning and Human Settlement become 1 department

Original Directorate	New Directorate (Name)	Significant Changes	New Revision as of 14 December 2023
Human Settlements	Planning, Human Settlements and Economic	Relocated to Planning directorate.	
and Housing	and Rural Development		
Economic and Rural Development	Planning, Human Settlements and Economic and Rural Development	Relocated to Planning directorate.	Economic and Rural Development is again retained as 1 department
Social Services	Community Services	Waste Management relocated to this directorate. Uniformed Services relocated to Public Safety and Security.	None
Metro (Municipal) Police	Public Safety and Security	Uniformed Services (Traffic, Law Enforcement, Emergency services and Disaster Management) relocated to this directorate.	None
Waste and Fleet Management	Collapsed and relocated to other directorates	Relocated to Corporate Services, Technical Services and Community Services respectively	None

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 (FRP). As a result, our commitment to overarching national outcomes and key performance areas is reflected in the revised 2023/2024 SDBIP.

# 3. Revisions on the Quarterly Projections of Service Delivery Targets and Performance Indicators

The revisions of quarterly projections of service delivery targets and performance indicators continues to consider all the Metro's strategic development objectives both on the projects and programmes and resources allocation level. Moreover, the SDBIP for 2023/2024 had identified **282** projects/programmes. The revised SDBIP has now identified **283** projects/programmes that will be implemented in the remainder of the 2023/2024 financial year.

#### MMM Key Performance Indicators on Revised SDBIP

Departments	KPI's identified for	Number of MMM Revised KPI's for the remainder of the 2023/2024 Financial Year	Reasons for Revisions
Planning, Humar Settlement	59	57	<ul> <li>Revision as per the new Macro Structure</li> <li>Revised in line with the adjustment budget</li> <li>Removal of 2 KPIs</li> </ul>
Economic and Rura Development	3	4	<ul> <li>Revisions as per the new Macro Structure</li> </ul>

Departments	Number of MMM KPI's identified for implementation in 2023/2024	Number of MMM Revised KPI's for the remainder of the 2023/2024 Financial Year	Reasons for Revisions
			<ul><li>Revised in line with the adjustment budget</li><li>Addition of 1 KPI</li></ul>
Finance	16	16	None
Corporate Services	15	15	Revised in line with the adjustment budget
Community Services	54	36	Adjustment with the removal of Disaster Management and Fire Services
Public Safety and Security	16	34	Adjustment with addition of Disaster Management and Fire Services
Office of the City Manager	13	13	None
Technical Services	66	68	Revised in line with the adjustment budget
Centlec	40	40	Revised in line with the adjustment budget and amendments of C88
Total	282	283	

#### Revision on Circular 88 were to remove Tier 3 and 4 on the document. (Output Indicators)

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

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

# 5. Three Year Capital Plan (SA6)

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

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

# 6. Revenue and Expenditure Projections

# 6.1 Adjusted Monthly Projections of Revenue by Source and Expenditure by Type (SB14)

MAN Mangaung - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 16/02/2024

MAN Mangaung - Supporting Table SB14 Co	nson	idated Adjus	stments but	aget - monti	ny revenue	and expend	Budget Ye								n Term Reven	
Description	Ref	July	August	Sept.	October	Novem ber	Decem ber	January	February	March	April	May	June		Budget Year +1 2024/25	Ï
		Outcome	Outcome	Outcom e	Outcome	Outcome	Outcome	Outcom e	Outcome	Budget	Budget	Budget	Budget	Adjusted	Adjusted	Adjusted
R thousands	<del> </del>													Budget	Budget	Budget
Revenue By Source Exchange Revenue																
Service charges - Electricity		339 859	366 016	328 763	248 613	330 147	163 978	238 351	_	298 729	298 729	298 729	672 834	3 584 747	3 742 976	3 921 642
Service charges - Water		91 136	98 358	96 213	95 274	90 806	121 657	231 741	4 432	109 023	109 023	109 023	151 594	1 308 282	1 371 001	1 446 544
Service charges - Waste Water Management		41 046	42 990	41 757	41 348	41 184	41 420	40 967	4	43 383	43 383	43 383	99 733	520 600	583 191	642 413
Service charges - Waste Management		15 065	15 150	15 066	15 100	15 079	14 968	14 903	_ `	15 355	15 355	15 355	32 864	184 259	204 595	215 437
Agency services													_	_	_	-
Interest													_	_	_	_
Interest earned from Receivables		46 180	46 738	47 441	48 166	48 897	49 940	43 361	_	21 985	21 985	21 985	(132 861)	263 816	_	_
Interest earned from Current and Non Current Assets		6 347	8 250	8 261	7 120	6 343	6 225	5 771	_	2 200	2 200	2 200	(28 517)	26 401	27 694	28 996
Dividends		4	3	_	_	_	_	2	_	0	0	0	(6)	3	3	3
Rent on Land		_	_	-	_	_	_	_	_	_	-	_		_	-	_
Rental from Fixed Assets		3 063	3 547	2 973	3 133	2 382	4 102	3 223	34	3 917	3 9 1 7	3 917	12 794	47 004	49 307	51 624
Licence and permits													_	_	_	-
Operational Revenue		2 661	2 801	2 784	3 219	2 861	(20)	5 471	0	3 314	3 3 1 4	3 314	10 049	39 768	41 716	43 677
Non-Exchange Revenue																
Property rates		132 268	139 080	132 637	131 846	132 930	131 618	132 482	_	128 460	128 460	128 460	223 281	1 541 522	1 679 392	1 805 849
Surcharges and Taxes													_	_	_	_
Fines, penalties and forfeits		778	1 593	576	324	233	304	882	705	2 571	2 571	2 571	17 746	30 856	32 368	33 889
Licences or permits		123	112	133	102	105	104	106	18	48	48	48	(368)	579	607	636
Transfer and subsidies - Operational		391 274	1 555	13 724	_	6 574	15 243	293 013	-	100 250	100 250	100 250	194 684	1 216 818	1 318 931	1 439 081
Interest		13 038	13 267	12 505	13 798	14 260	14 087	14 759	_	4 400	4 400	4 400	(56 113)	52 801	-	_
Fuel Lev y		_	135 083	-	_	_	_	135 083	_	33 771	33 771	33 771	33 769	405 247	448 386	494 529
Operational Revenue													-	_	-	_
Gains on disposal of Assets		_	_	-	_	_	_	_	_	816	816	816	7 345	9 793	10 273	10 756
Other Gains		_	_	_	_	_	_	_	_	32	32	32	289	385	404	423
Discontinued Operations													-	_	-	_
Total Revenue		1 085 945	877 799	705 724	610 489	694 309	565 858	1 163 339	5 919	773 651	773 651	773 651	1 239 118	9 297 621	9 587 036	10 266 184
Expenditure By Type																
Employee related costs		198 481	184 497	205 372	196 105	199 317	199 864	244 760	5 809	185 521	185 521	185 521	352 093	2 342 859	2 568 179	2 689 043
Remuneration of councillors		5 587	5 780	5 707	9 286	5 909	5 958	5 956	-	6 409	6 409	6 409	13 045	76 457	79 652	83 395
Bulk purchases - electricity		378 684	306 857	212 143	170 459	154 353	173 340	23 925	_	183 328	183 328	183 328	230 188	2 199 932	2 301 129	2 406 981
Inventory consumed		4 456	46 883	83 165	67 365	10 779	39 226	68 900	5 187	57 152	57 152	57 152	135 114	632 529	699 365	772 383
Debt im pairm ent		115 216	115 216	115 216	115 216	115 216	115 216	115 216	-	115 216	115 216	115 216	230 432	1 382 590	1 465 377	1 558 309
Depreciation and amortisation		19 453	19 286	19 286	19 286	19 286	19 286	376 957	51 096	31 871	31 871	31 871	(257 100)	382 449	420 194	461 913
Interest		3 470	11 063	934	19 296	4 720	17 161	(674)	17	3 776	3 776	3 776	(22 003)	45 314	27 282	12 944
Contracted services		6 800	27 295	53 219	25 743	44 686	46 329	15 951	7 736	60 300	60 300	60 300	294 602	703 260	765 509	787 997
Transfers and subsidies		_	(3 547)	126	512	2 223	5 673	_	_	154	154	154	(3 604)	1 845	1 964	2 083
Irrecoverable debts written off		(7)	(792)	(126)	(541)	(119)	_	303 331	_	_	_	_	(301 746)	_	_	_
Operational costs		19 807	27 894	43 658	25 248	31 623	42 524	18 424	872	48 415	48 415	48 415	193 548	548 843	561 082	595 709
Losses on disposal of Assets		_	_	_	_	_	_	_	_	_	_	_	_	_	_	-
Other Losses		_	_	_	0	_	_	_	-	31 854	31 854	31 854	286 681	382 242	397 764	424 305
Total Expenditure		751 947	740 432	738 700	647 975	587 994	664 577	1 172 745	70 717	723 994	723 994	723 994	1 151 250	8 698 319	9 287 496	9 795 060
Surplus/(Deficit)		333 998	137 367	(32 975)	(37 486)	106 316	(98 719)	(9 406)	(64 797)	49 657	49 657	49 657	87 868	599 302	299 541	471 124
Transfers and subsidies - capital (monetary		333 886	137 307	(32 8/3)	(37 460)	100 310	(80 118)	(B 400)	(04 /9/)	40 037	40 037	40 037	0, 909	388 302	200 341	471 124
allocations)		_	3 800	14 297	11 866	68 964	67 382	49 458	_	83 333	83 333	83 333	499 166	964 933	986 519	1 069 312
Transfers and subsidies - capital (in-kind - all)													_	_	_	_
Surplus/(Deficit) after capital transfers & contribution	ns	333 998	141 167	(18 678)	(25 619)	175 280	(31 336)	40 052	(64 797)	132 990	132 990	132 990	587 033	1 564 236	1 286 060	1 540 436

# 6.2 Adjusted Monthly Projections of Revenue and Expenditure by Vote (SB12)

MAN Mangaung - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 16/02/2024

патанты даны даны даны даны даны даны даны дан		712 00113011	2 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 16/02/2024  Budget Year 2023/24													nue and
							Buaget Ye	ar 2023/24						Expe	nditure Frame	ework
Description	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands										Budget	Budget	Budget	Budget	Budget	Budget	Budget
Revenue by Vote																-
Vote 01 - Office Of The City Manager		0	-	-	-	-	-	-	-	0	0	0	0	1	1	1
Vote 02 - Office Of The Executive Mayo	or	-	-	-	-	-	-	-	-	0	0	0	0	1	1	1
Vote 03 - Corporate Services		1 010	217	131	147	681	1 451	(1 138)	22	693	693	693	3 718	8 320	8 598	8 877
Vote 04 - Finance		229 609	155 717	146 168	146 775	148 340	148 146	211 807	251	152 358	152 358	152 358	184 409	1 828 297	1 932 583	2 083 882
Vote 05 - Community Services		127 783	19 789	19 778	19 651	19 753	21 659	102 656	981	43 455	43 455	43 455	59 043	521 455	562 799	658 277
Vote 06 - Planning And Economic Devel	opme	1 184	1 097	1 576	1 111	1 160	898	1 271	22 128	7 107	7 107	7 107	(1 861)	49 886	15 195	15 909
Vote 07 - Human Settlement		2 734	3 107	2 595	2 645	1 999	3 749	2 635	3	4 089	4 089	4 089	17 335	49 069	37 533	39 297
Vote 08 - Technical Services		107 412	51 366	50 130	50 032	50 110	51 495	94 384	4	57 977	57 977	57 977	66 862	695 725	752 870	829 163
Vote 09 - Water		253 994	129 091	127 506	126 830	122 775	156 547	358 778	4 432	153 740	153 740	153 740	103 706	1 844 878	1 756 770	1 871 191
Vote 10 - Miscellaneous		25 462	157 930	45 268	28 189	90 441	86 797	203 664	10 000	138 571	138 571	138 571	578 892	1 642 355	1 718 136	1 857 569
Vote 11 - Public Safety		2	12	182	42	101	50	15	1	2 365	2 365	2 365	20 881	28 382	29 773	31 172
Vote 12 - Centlec		343 987	370 266	333 769	253 277	334 649	172 369	242 480	31	309 579	309 579	309 579	734 622	3 714 186	3 842 164	4 021 276
Vote 13 - N/A1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	_
Vote 14 - N/A		-	-	-	-	-	-	-	-	-	-	-	-	-	_	-
Vote 15 - Other		2 768	3 008	2 920	3 656	3 264	80	6 245	(21 935)	(2 950)	(2 950)	(2 950)	8 844	_	37 136	38 881
Total Revenue by Vote		1 095 945	891 600	730 022	632 355	773 273	643 240	1 222 797	15 919	866 984	866 984	866 984	1 776 451	10 382 555	10 693 556	11 455 496
Expenditure by Vote																
Vote 01 - Office Of The City Manager		10 555	9 222	9 487	9 852	11 040	10 353	9 587	(1 420)	10 295	10 295	10 295	21 947	121 509	125 268	131 190
Vote 02 - Office Of The Executive Mayo	or	15 152	10 254	10 546	14 032	11 502	18 747	12 111	323	13 892	13 892	13 892	28 568	162 910	166 816	174 648
Vote 03 - Corporate Services		18 070	18 140	20 427	20 963	27 161	21 085	41 102	3 852	25 724	25 724	25 724	79 504	327 476	371 265	390 029
Vote 04 - Finance		14 113	29 637	18 869	15 133	16 454	25 379	27 377	1 768	20 000	20 000	20 000	66 332	275 064	327 979	343 309
Vote 05 - Community Services		39 527	38 156	56 995	43 367	49 418	51 446	108 007	3 507	63 250	63 250	63 250	132 600	712 775	711 550	746 008
Vote 06 - Planning And Economic Devel	opme	4 403	4 870	5 292	4 053	4 663	9 609	5 105	35 810	17 481	17 481	17 481	20 920	147 167	89 629	89 939
Vote 07 - Human Settlement		8 361	8 578	12 203	8 367	8 314	11 036	5 809	105	8 735	8 735	8 735	31 602	120 581	131 645	137 909
Vote 08 - Technical Services		34 121	34 189	50 149	52 199	38 625	40 262	270 721	36 571	58 899	58 899	58 899	(23 289)	710 244	780 217	818 621
Vote 09 - Water		92 919	128 721	171 132	152 886	96 391	125 958	462 538	9 156	177 346	177 346	177 346	349 663	2 121 403	2 304 019	2 480 150
Vote 10 - Miscellaneous		17 943	26 240	32 933	25 209	27 054	33 516	18 433	6 010	22 481	22 481	22 481	705	255 487	250 028	263 992
Vote 11 - Public Safety		20 847	19 646	30 294	21 424	38 487	33 816	20 920	8 199	25 987	25 987	25 987	49 451	321 046	355 550	372 410
Vote 12 - Centlec		471 406	408 416	315 625	276 751	254 700	279 277	186 155	_	289 524	289 524	289 524	375 974	3 436 877	3 540 223	3 707 480
Vote 13 - N/A1		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 14 - N/A		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 15 - Other		4 531	4 362	4 749	3 738	4 184	4 092	4 878	(33 165)	(9 621)	(9 621)	(9 621)	43 898	12 405	133 307	139 376
Total Expenditure by Vote		751 947	740 432	738 700	647 975	587 994	664 577	1 172 745	70 717	723 994	723 994	723 994	1 177 875	8 724 944	9 287 496	9 795 060
Surplus/ (Deficit)		343 998	151 167	(8 678)	(15 619)	185 280	(21 336)	50 052	(54 797)	142 990	142 990	142 990	598 576	1 657 611	1 406 060	1 660 436

# 6.3 Consolidated Adjustment Budgeted Monthly Capital Expenditure (Municipal vote) (SB16)

MAN Mangaung - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 16/02/2024

MAN Mangaung - Supporting Table SB1				,			Budget Ye	· · · · · · · · · · · · · · · · · · ·		-				Medium Term R	evenue and E	xpenditure
Description - Municipal Vote	Ref	July	August	Sept.	October	November	December	January	February	March	April	Мау	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted Budget	Adjusted	Adjusted
R thousands										Budget	Budget	Budget	Budget		Budget	Budget
Multi-year expenditure appropriation	1															
Vote 01 - Office Of The City Manager		-	(1 321)	1 321	(84)	84	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	-	-	1 069	892	608	764	-	1 276	1 276	1 276	10 984	18 145	16 137	16 986
Vote 04 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services		-	-	-	-	-	-	-	-	13 881	13 881	13 881	133 491	175 133	178 486	215 137
Vote 06 - Planning And Economic Development		-	-	-	-	-	-	-	-	783	783	783	2 348	4 697	-	-
Vote 07 - Human Settlement		-	-	-	-	_	-	-	-	5 726	5 726	5 726	17 178	34 356	_	_
Vote 08 - Technical Services		-	(13 141)	(41 556)	29 106	17 292	29 237	28 090	23 090	18 193	18 193	18 193	71 031	197 730	264 321	268 202
Vote 09 - Water		-	-	2 612	485	2 841	13 962	6 317	1 398	4 641	4 641	4 641	67 456	108 995	124 362	112 476
Vote 10 - Miscellaneous		-	_	-	-	_	-	-	-	_	-	-	-	-	_	_
Vote 11 - Public Safety		-	_	-	-	_	-	-	-	_	-	-	-	-	600	499
Vote 12 - Centlec		2 813	4 462	6 194	16 324	6 261	7 610	7 028	_	10 731	10 731	10 731	85 468	168 352	213 554	219 347
Vote 13 - N/A1		_	_	_	_	_	-	_	_	_	_	-	_	_	_	_
Vote 14 - N/A		-	_	-	_	_	-	_	_	_	_	-	_	_	_	_
Vote 15 - Other		_	_	_	_	373	-	_	(848)	(1 235)	(1 235)	(1 235)	4 181	_	9 307	748
Capital Multi-year expenditure sub-total	3	2 813	(9 999)	(31 429)	46 900	27 743	51 417	42 199	23 640	53 995	53 995	53 995	392 138	707 408	806 767	833 395
Single-year expenditure appropriation																
Vote 01 - Office Of The City Manager		-	_	-	-	-	-	-	-	-	-	-	_	-	-	_
Vote 02 - Office Of The Executive Mayor		-	_	-	_	_	-	-	_	83	83	83	250	500	_	_
Vote 03 - Corporate Services		-	_	-	_	_	_	73	_	(8)	(8)	(8)	152	200	284	_
Vote 04 - Finance		-	_	-	_	_	_	-	_	83	83	83	250	501	_	_
Vote 05 - Community Services		-	_	-	_	_	-	_	_	415	415	415	3 738	4 984	4 141	3 485
Vote 06 - Planning And Economic Development		-	3 092	428	1 012	_	2 462	_	1 991	4 269	4 269	4 269	30 578	52 372	1 033	2 875
Vote 07 - Human Settlement		_	(725)	3 519	(166)	39 673	11 989	6 585	1 670	31 068	31 068	31 068	183 277	339 027	381 626	448 145
Vote 08 - Technical Services		_		_	` _ ′	_	-	_	_	_	_	_	_	_	_	_
Vote 09 - Water		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 10 - Miscellaneous		_	_	_	_	_	_	_	_	-	_	_	_	_	_	_
Vote 11 - Public Safety		_	_	_	_	_	_	_	_	251	251	251	2 261	3 014	5 664	4 389
Vote 12 - Centlec		_	_	_	_	_	_	_	_	-	_	_	_	_	_	_
Vote 13 - N/A1		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 14 - N/A		_	_	_	_	_	_	_	_	_	_	_	_	_	_	_
Vote 15 - Other	1	_		_		_	_	_	_	_	_	_	_	_		_
Capital single-year expenditure sub-total	3	_	2 368	3 948	846	39 673	14 451	6 658	3 661	36 163	36 163	36 163	220 506	400 598	392 747	458 895
Total Capital Expenditure	2		(7 631)	(27 482)	47 746	67 416	65 868	48 857	27 301	90 158	90 158	90 158	612 644	1 108 006		1 292 289

# **7.1.** MMM Outcome and Output Indicator

7.1.1 Planning and Human Settlement

NATIO	NAL KEY PEI	RFORMANCE A	AREA (NKPA)			BASIC SERVIC	E DELIVERY										
						MUNICIPAL IN		DEVELOPMENT	T AND TRANS	SFORMATION	l						
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF	=)		PRIORITY 2: E	CONOMIC TRA	NSFORMATIO	N AND JOB C	REATION							
			·			PRIORITY 5: SI	PATIAL INTEGI	RATION, HUMA	N SETTLEME	ENTS AND LO	CAL GOVERN	IMENT					
INTEGI	RATED URBA	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL I	NTEGRATION										
				, ,		02 - INCLUSIO	N AND ACCES	S									
						03 – GROWTH											
FREE S	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	DS)	SUSTAINABLE	SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION										
						IMPROVED QUALITY OF LIFE											
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONOMIC DEVELOPMENT											
							HOUSING / COMMUNITY FACILITIES										
SUSTA	INABLE DEV	ELOPMENT GO	OAL (SDG)											AGRICULTURE			
							OTE SUSTAIN	ED, INCLUSIVE	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AN	D PRODUCTIV	E EMPLOYMEN	T AND DECE	NT WORK	
							FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANIO	OTD 47	FEOIO IDD DEV	EL ODMENT OF	LECTIVE O					EMENT INCL	USIVE, SAFE	, RESILIENT A	ND SUSTAINA	ARLE				
MANG	AUNG SIRAI	EGIC IDP DEV	ELOPMENT OF	SJECTIVES			SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward	Commun	Programm	Strategies	Baseline/P	Final IDP	SERVICE DELI	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter	Details of	CAPEX and	CAPEX	CAPEX	
No.	ity	e/Project	Strategies	ast	Outcome	Target	SDBIP	SDBIP	Target	Target	Target	4 Target	POE to be	OPEX	and OPEX	and OPEX	
NO.	Aspiratio	e/i loject		performan	Key	2023/2024	Output Key	Target	rarget	Target	larger	- raiget	provided	Budget	Budget	Budget	
	ns No.			ce	Performance	2020/2024	Performan	2023/2024					provided	2023/2024	2024/2025	2025/2026	
				2022/2023	Indicator		ce									2020/2020	
							Indicator										
						•	HUM	AN SETTLEME	NT		•		•	•			
		Title Dees	- Provide	1800	Number of	1800	Number of	1800	450	450	450	450	Number of	R2 649 600			
		registration	security of		title deeds		title deeds						title deeds	CAPEX			
		_	tenure		registration		registration						registered				
51	51.2	Matlharantlh	<ul> <li>Consultant</li> </ul>	Provision	Appoint	Contractor	No of	Designs	Consultant	Design	Designs	Designs	Approved	R1,000,000	R10,450,	R40,000,	
		eng	appointed	of	Consultant	appointed	individual	approved	appointed		submitted	approved	designs	CAPEX	000	000	
		installation	<ul> <li>Approved</li> </ul>	communal	Approved		households								CAPEX	CAPEX	
		of water and	designs	water taps	designs.		connected										
		sewer	<ul> <li>Appointme</li> </ul>		Contractor		with water										
			nt of		appointed.												
			Contractor		Construction												
			<ul> <li>Constructi on</li> </ul>		of individual water												
			- Project		connections												
			close out		Project close-												
			Close out		out												
46	46.1	Maditlhabel	- Consultant	Provision	Appoint	Contractor	No of	Contractor	Consultant	Design	None	None		R0 CAPEX	R6,500,0	R13,000,	
1		a	appointed	of	Consultant	appointed	individual	appointed	appointed	3					00	000	
		installation	<ul> <li>Approved</li> </ul>	communal	Approved	••	households		''						CAPEX	CAPEX	
		of water and	designs	water taps	designs.		connected			1						- " '	
		sewer	<ul> <li>Appointme</li> </ul>		Contractor		with water										
			nt of		appointed.					1							
			Contractor		Construction												
			<ul> <li>Constructi</li> </ul>		of individual												
			<del>on</del>		water												
			<ul> <li>Project</li> </ul>		connections												
			close out		Project close-												
					out												

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SERVIC	E DELIVERY STITUTIONAL I	DEVELOPMENT	AND TRANS	SFORMATION	l					
MEDIU	IM TERM STR	ATEGIC FRAM	EWORK (MTSF	=)			CONOMIC TRA				CAL GOVERN	MENT				
		AN DEVELOPM		, ,		01 - SPATIAL 02 - INCLUSIO 03 - GROWTH	INTEGRATION ON AND ACCES	s								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STF	RATEGY (FSC	SDS)		RURAL DEVE		LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS				OMIC DEVELOR									
SUSTA	AINABLE DEV	ELOPMENT GO	DAL (SDG)			SDG 2 - END H SDG 8 - PROM FOR ALL. SDG 11 - MAK	HUNGER, ACHI NOTE SUSTAIN E CITIES AND	EVE FOOD SEC ED, INCLUSIVE HUMAN SETTL	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AN	PRODUCTIV	AGRICULTURE E EMPLOYMEN		NT WORK
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES			NSFORMATION IVERY IMPROV									
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
45 11		Sonderwate r and Chris Hani bulk sewer line upgraded	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out		Bulk sewer line upgraded	Construction	Bulk sewer line upgraded	Construction of Bulk sewer lin	Appoint Consultant	Designs approved	Contractor appointed	Constructi	Appointme nt letter of Consultant Approved designs  Appoint letter of contractor Constructio n progress report	R8,000,000 CAPEX	R2,000,000 CAPEX	R1,500,000 CAPEX
45	45.3 11.2	Sonderwate r and Chris Hani installation of water and sewer	Consultant appointed     Approved designs     Appointme nt of Contractor     Constructi on     Project close out	Designs submitted	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close- out	Contractor appointed	No of individual households connected with water and sewer	Documentatio and procurement t appoint contractor	Consultant appointed	Design	Consultant appointed Designs approved	Document ation and procureme nt	Appointme nt letter of Consultant Approved designs Approved bid document Advertisem ent of bid to appoint contractor	R3,500,000 CAPEX	R300,000 CAPEX	
7	7.5	Mkhonto installation of water and sewer	- Appointme nt of Contractor	Designs approved	Construction of 111 individual water and	111 households connected	No of individual households connected	Appoint Contractor	Construction	Constructi on	Documenta tion and procureme nt	Appointme nt of contractor	Appointme nt of contractor	R1,000,000 CAPEX		

NATIO	NAI KEY PE	RFORMANCE A	REA (NKPA)			BASIC SERVICE	E DELIVERY									
IVATIO	MALKETTE	IN ONMANOL A	atea (iiia a)					DEVELOPMENT	AND TRANS	FORMATION	ı					
MEDIU	JM TERM STR	RATEGIC FRAM	EWORK (MTSF	<del>-</del> )		PRIORITY 2: E	CONOMIC TRA	NSFORMATION RATION, HUMA	AND JOB C	REATION		MENT				
INTEG	RATED URB	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL										
						02 - INCLUSIO 03 - GROWTH										
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	iDS)	SUSTAINABLE IMPROVED QU		LOPMENT, INC	LUSIVE ECO	NOMIC GROV	WTH AND SUS	TAINABLE JO	B CREATION			
CIRCU	ILAR 88 REP	ORTING REFOR	RMS			HOUSING / CO										
SUSTA	AINABLE DE\	ELOPMENT GO	DAL (SDG)			SDG 8 - PRON FOR ALL.	IOTE SUSTAIN		AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL ANI	PRODUCTIV	AGRICULTURE E EMPLOYMEN		ENT WORK
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAI	NSFORMATION									
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			<ul><li>Constructi on</li><li>Project close out</li></ul>		sewer connections Project close- out		with water and sewer									
6	6.3	Saliva installation of water and sewer	- Appointme nt of Contractor - Constructi on - Project close out	Designs approved	Construction of 124 individual water and sewer connections Project close- out	124 households connected	No of individual households connected with water and sewer	Appoint Contractor	Construction	Constructi on	Documenta tion and procureme nt	Appointme nt of contractor	Appointme nt of contractor	R1,962,360 CAPEX	R 500 000 CAPEX	
46	46.4	Phase 9 installation of water and sewer	- Consultant appointed  - Approved designs  - Appointme nt of Contractor  - Constructi on  - Project close out	Designs approved	Construction of 500 individual water and sewer connections Project close- out	500 households connected	No of individual households connected with water and sewer	Documentatio and procurement	Consultant appointed	Designs approved		Document ation and procureme nt	Appointme nt of contractor	R5,000,000 CAPEX	R31,500,00 0 CAPEX	R35,000,00 0 CAPEX
51	51.2	Phase 7 installation of water and sewer	<ul><li>Consultant appointed</li><li>Approved designs</li></ul>	Designs submitted	Construction of 500 individual water and sewer connections	500 households connected	No of individual households connected with water and sewer		Consultant appointed	Design	None	None	Appointme nt letter of Consultant Approved designs	R10,500,000 CAPEX	R6,500,000 CAPEX	R13,330,00 0 CAPEX

NATIC	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SERVIC		DEVELOPMENT	AND TRANS	FORMATION						
MEDIU	JM TERM STR	RATEGIC FRAM	EWORK (MTSF	·)		PRIORITY 2: E	CONOMIC TRA	NSFORMATION	AND JOB C	REATION		MENT				
		AN DEVELOPM				01 - SPATIAL I 02 - INCLUSIO 03 - GROWTH	NTEGRATION		. COLITECTION		5712 55 VEI					
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR	RATEGY (FSG	SDS)	SUSTAINABLE IMPROVED QU			LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCL	JLAR 88 REPO	ORTING REFOR	RMS			HOUSING / CO										
		ELOPMENT GO				SDG 2 - END H SDG 8 - PROM FOR ALL. SDG 11 - MAK	IUNGER, ACHII IOTE SUSTAINI E CITIES AND I	EVE FOOD SEC ED, INCLUSIVE HUMAN SETTL	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AN	D PRODUCTIV	AGRICULTURE E EMPLOYMEN		NT WORK
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN										
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			Appointme nt of Contractor     Constructi on     Project close out		Project close- out								Appoint letter of contractor			
51	51.2	Phase 7 bulk water line upgraded	Consultant appointed     Approved designs     Appointme nt of Contractor     Constructi on     Project close out		Bulk water line upgraded	Construction	Bulk water line upgraded	Construction of Bulk water line	Appoint Consultant	Designs approved	Contractor appointed	Constructi	Appointme nt letter of Consultant Approved designs Appoint letter of contractor Constructio n progress report	R0 CAPEX	R10,000,00 0 CAPEX	R5,000,000 CAPEX
44	ISS44.5	Soutpan installation of water and sewer	Appointme nt of Contractor     Constructi on     Project close-out	Designs approved	Construction of 93 individual water and sewer connections Project close- out	91 households connected	No of individual households connected with water and sewer	Construction	Construction	Constructi on	Site establishm ent Constructio n	Constructi on	Appointme nt letter of Contractor  Constructio n progress report  Close-out report	R8,000,000 CAPEX	R16,000,00 0 CAPEX	R13,330,00 0 CAPEX

NATIO	NAL KEY PEI	RFORMANCE A	REA (NKPA)			BASIC SERVICE MUNICIPAL IN	CE DELIVERY	DEVELOPMENT	AND TRANS	FORMATION						
MEDIU	IM TERM STR	ATEGIC FRAM	EWORK (MTSF	)		PRIORITY 2: E	CONOMIC TRA	NSFORMATION	AND JOB C	REATION		MENT				
		AN DEVELOPM				01 - SPATIAL 02 - INCLUSIO 03 - GROWTH	INTEGRATION ON AND ACCES	s								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STF	RATEGY (FSG	SDS)		E RURAL DEVE JALITY OF LIFE		LUSIVE ECOI	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS				OMIC DEVELOR OMMUNITY FAC									
		ELOPMENT GO				SDG 8 - PRON FOR ALL. SDG 11 - MAK	HUNGER, ACHI MOTE SUSTAIN (E CITIES AND	ED, INCLUSIVE HUMAN SETTL	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL ANI	D PRODUCTIV			NT WORK
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES			NSFORMATION IVERY IMPROV									
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
39	39.1	Thaba-Nchu Ext.27 and Ratau installation of water and sewer	- Appointme nt of Contractor - Constructi on - Project close-out	Designs approved	Construction of 390 individual water and sewer connections Project close- out	390 households connected	No of individual households connected with water and sewer 200 households connected	Appoint contractor	Construction	Constructi on	Documenta tion and procureme nt	Advertise bid to appoint contractor	Advert of bid Appointme nt letter of Contractor	R6,000,000 CAPEX	R10,000,00 0 CAPEX	
							with water									
10 12	10.3 12.3	Caleb Motshabi/ Kgotsong Main Road and Stormwater	- Constructi on - Project close-out	Constructio n	Length of road and stormwater constructed	3.4km road and stormwater	Length of road and stormwater constructed	3.4 km road and stormwate	3.4km road and stormwater constructed	Project close-out	Project close-out		Construction progress report  Close-out report	R9,200,000 CAPEX	R2,000,000 CAPEX	
17	17.5	Grassland 4 Main Road and Stormwater	- Constructi on - Project close-out	Constructio n	Length of road and stormwater constructed	1.93 km road and stormwater	Length of road and stormwater constructed	1.93 km road and stormwate	Construction	Constructi	Site establishm ent	Constructi on	Constructio n progress report	R20,566,400 CAPEX	R1,800,00 0 CAPEX	
27	27.2	Botshabelo West Main Road and Stormwater	- Constructi on - Project close-out	Constructio n	Length of road and stormwater constructed	1.8 km road and stormwater	Length of road and stormwater constructed	Construction	Construction	Constructi on	Constructio n	Constructi	Constructio n progress report	R12,355,200 CAPEX	R1,600,00 0 CAPEX	

NATIC	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SERVIC	E DELIVERY STITUTIONAL I	DEVELOPMENT	Γ AND TRANS	FORMATION	l					
MEDIL	JM TERM STR	ATEGIC FRAM	EWORK (MTSF	<del>-</del> )		PRIORITY 2: E PRIORITY 5: S					CAL GOVERN	MENT				
		AN DEVELOPM				01 - SPATIAL I 02 - INCLUSIO 03 - GROWTH	NTEGRATION N AND ACCES	s								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR	RATEGY (FSG	DS)	SUSTAINABLE IMPROVED QU			LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCL	JLAR 88 REPO	ORTING REFOR	MS			LOCAL ECONO HOUSING / CO	OMIC DEVELOR	PMENT								
SUST	AINABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 2 - END H	IUNGER, ACHI IOTE SUSTAIN	EVE FOOD SEC ED, INCLUSIVE	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AND	O PRODUCTIV	AGRICULTURE E EMPLOYMEN		NT WORK
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN										
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
1	4.2	Tambo Square/ Kgatelopele 2/ Namibia ZCC installation of water and sewer	Consultant appointed     Approved designs     Appointme nt of Contractor     Constructi on     Project close out		Construction of individual water and sewer connections Project close- out	79 households connected	No of individual households connected with water and sewer	Contractor appointed	Consultant appointed	Designs approved	Documenta tion and procureme nt	Appointme nt of contractor	Appointme nt letter of Contractor Close-out report	R2,000,000 CAPEX	R3,660,000 CAPEX	
37	37.2	Section R installation of water	- Appointme nt of Contractor - Constructi on - Project close-out	Designs approved	Construction of 1799 individual water connections	115 households connected	No of individual households connected with water	Designs approved	Construction	Constructi on		Designs approved	Approved designs	R0 CAPEX	R3,330,00 0 CAPEX	
38	38.5	Section D installation of sewer	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	Contractor appointed	Consultant appointed	Designs approved	Documenta tion and procureme nt	Appointme nt of contractor	Appointme nt letter of Contractor	R3,500,000 CAPEX	R26,800, 000 CAPEX	R4,500,0 00 CAPEX

NATIO	NAL KEY PE	RFORMANCE	AREA (NKPA)			BASIC SERVIC	E DELIVERY STITUTIONAL I	DEVELOPMENT	Γ AND TRANS	SFORMATION	ı					
MEDIU	IM TERM STR	RATEGIC FRAM	IEWORK (MTSF	=)		PRIORITY 2: E	CONOMIC TRA	NSFORMATIO	N AND JOB C	REATION		MENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL 02 - INCLUSIO 03 - GROWTH	INTEGRATION ON AND ACCES	s								
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	DS)		RURAL DEVE		LUSIVE ECO	NOMIC GROV	WTH AND SUS	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS				OMIC DEVELOR									
SUSTA	AINABLE DEV	ELOPMENT G	OAL (SDG)			SDG 8 - PRON	, -	ED, INCLUSIVE	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AN	D PRODUCTIV	AGRICULTURE E EMPLOYMEN		NT WORK
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAI	NSFORMATION IVERY IMPROV		EMERT HOL	<del>55.11</del> 2, <del>57.11</del> 2	, 11201212111 71	15 000 17 11117	1022			
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
38	38.5	Section M installation of sewer	Consultant appointed     Approved designs     Appointme nt of Contractor     Constructi on     Project close out	Designs approved	Construction of 1000 individual water connections	200 households connected	No of individual households connected with sewer	Contractor appointed	Consultant appointed	Designs approved	Documenta tion and procureme nt	Appointme nt of contractor	Appointme nt letter of Contractor	R2,300,000 CAPEX	R4,400,0 00 CAPEX	R1,000,0 00 CAPEX
41	41.3	Seroalo Ext 26 installation of water	- Consultant appointed  - Approved designs  - Appointme nt of Contractor  - Constructi on  - Project close out	Provision of communal water taps	Construction of 111 individual water connections	appointed individual households connected appointed appointed submitted approved appointed appointed appointed appointed approved appointed appointed appointed appointed CAPEX CAPE									R4,400,000 CAPEX	R1,000,000 CAPEX
39	39.1	Ratau Hlambaza installation of water	<ul> <li>Consultant appointed</li> <li>Approved designs</li> <li>Appointme nt of Contractor</li> </ul>	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	Appointme nt letter of Consultant Approved designs	R2,300,000 CAPEX	R3,00,00 0 CAPEX	

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SERVIC		DEVEL ORMENIA	AND TO AND	SECONDATION						
MEDIL	IM TERM STR	RATEGIC FRAM	EWORK (MTSF	-)				DEVELOPMENT INSFORMATION								
								RATION, HUMA	N SETTLEME	NTS AND LO	CAL GOVERN	IMENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL	INTEGRATION ON AND ACCES	6								
						03 – GROWTH		3								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR	RATEGY (FSG	DS)			LOPMENT, INC	LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCI	II AD OO DEDA	ORTING REFOR	MC				JALITY OF LIFE									
CIRCU	LAK 00 KEP	JK IING KEFOR	CIVIO				MMUNITY FAC									
SUSTA	AINABLE DEV	ELOPMENT GO	DAL (SDG)			SDG 8 - PRON FOR ALL.	OTE SUSTAIN		AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL ANI	D PRODUCTIV	AGRICULTURE E EMPLOYMEN		NT WORK
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	SJECTIVES			NSFORMATION		LINEIT IITOL	OOIVE, OAI E,	, ILLUILIEIT A	IND OCCITAINS	IDEL			
\A/a=-	Commun	Dra sucerer	Ctratagias	Becelin-/D	Final IDD	SERVICE DELI			Overter 4	Quarter 2	Ouestes 2	Ouerten	Deteile of	CAPEX and	CAPEX	CAPEX
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	OPEX Budget 2023/2024	and OPEX Budget 2024/2025	and OPEX Budget 2025/2026
			- Constructi on - Project close out										Appoint letter of contractor			
37.	37.1	Section R access road and bridge	Consultant appointed     Approved designs     Appointme nt of Contractor     Constructi on     Project close out		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	Constructi	Appointme nt letter of Consultant Approved designs Appoint letter of contractor	R20,900,000 CAPEX	R8,660,0 00 CAPEX	R11,000, 000 CAPEX
All ward s		Alternative sanitation solutions	Advertise ment of Bid     Service Provider appointed Constructi on Project close out		800 households connected with electricity	300 households connected	No of households connected with alternative sanitation	300 households connected with alternative sanitation	Advertisement of Bid	Appointme nt of Service Provider	Bid advertised	300 household s	Appointme nt letter of Consultant Approved designs Appoint letter of contractor Happy letters	R10,000,00 0 CAPEX	R14,000, 000 CAPEX	R12,000, 000 CAPEX

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SERVIC		DEVEL OPMENT	Γ ΔΝΩ TRΔNS	SEORMATION						
MEDIU	IM TERM STR	RATEGIC FRAM	EWORK (MTSF	<del>-</del> )		PRIORITY 2: E	CONOMIC TRA	NSFORMATIO	N AND JOB C	REATION		MENT				
		AN DEVELOPM				01 - SPATIAL I 02 - INCLUSIO 03 - GROWTH	INTEGRATION		IN SETTLEME	INTO AND LO	CAL GOVERN	WILINI				
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR	RATEGY (FSG	DS)	SUSTAINABLE IMPROVED QU			LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	MS			LOCAL ECONO HOUSING / CO										
SUSTA	VINABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 2 - END H SDG 8 - PROM FOR ALL. SDG 11 - MAK	IOTE SUSTAIN	ED, INCLUSIVE	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL ANI	D PRODUCTIV			NT WORK
MANG	AUNG STRA	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN										
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
32	32.1	Section T installation of water and sewer	- Consultant appointed  - Approved designs  - Appointme nt of  - Contractor  - Constructi  on  - Project  close out		Construction of 35 individual water and sewer connections	35 households	No of individual households connected with water and sewer	Contractor appointed	Consultant appointed	Designs approved	Bid advertised	Contractor appointed	Appointme nt letter of Consultant  Approved designs  Appoint letter of contractor  Project progress reports  Close-out	R4,000,000 CAPEX	R600,000 CAPEX	
32	32.1	Section C installation of water and sewer	- Consultant appointed  - Approved designs  - Appointme nt of Contractor  - Constructi on  - Project close out		Construction of 138 individual water and sewer connections	48 households	No of individual households connected with water and sewer	Contractor appointed	Consultant appointed	Designs approved	Designs approved	Contractor appointed	Appointme nt letter of Consultant Approved designs Appoint letter of contractor Project progress reports	R2,000,000 CAPEX	R1,000,000 CAPEX	

NATIO	NAL KEY PEI	RFORMANCE A	AREA (NKPA)			BASIC SERVIC										
MEDIU	IM TERM STR	ATEGIC FRAM	EWORK (MTSF	=)		PRIORITY 2: E	STITUTIONAL I	NSFORMATIO	N AND JOB C	REATION		IMENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL	INTEGRATION ON AND ACCES	,	AN SETTLEME	INTS AND LO	CAL GOVERN	IMENI				
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	DS)		RURAL DEVE		CLUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECON	OMIC DEVELOR	PMENT								
		ELOPMENT GO	, ,	BJECTIVES		SDG 2 - END I SDG 8 - PRON FOR ALL. SDG 11 - MAK	HUNGER, ACHI	EVE FOOD SEC ED, INCLUSIVE HUMAN SETTL	E AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AN	D PRODUCTIV	AGRICULTURE E EMPLOYMEN		NT WORK
					E' LIDD	SERVICE DELI	IVERY IMPROV	EMENT	10	0		I o	I B. C. H C	OAREV	CAREY	CAREY
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
					_	_							Close-out			
34	34.1	Section N installation of sewer	- Consultant appointed - Approved designs - Appointme nt of Contractor - Constructi on - Project close out		Construction of 410 individual sewer connections	Contractor appointed	No of individual households connected sewer	Designs approved	Consultant appointed	Designs submitted	Designs submitted	Designs approved	Appointme nt letter of Consultant Approved designs	R6,000,000 CAPEX	R18,000, 000 CAPEX	R34,500, 000 CAPEX
50	50.5	Wepener Ext 7 installation of water and sewer	Consultant appointed     Approved designs     Appointme nt of Contractor     Constructi on     Project close out		Construction of 410 individual water connections	Contractor appointed	No of individual households connected water	Designs approved	Consultant appointed	Designs submitted	Designs submitted	Designs approved	Appointme nt letter of Consultant Approved designs Appoint letter of contractor	R2,000,000 CAPEX	R15,000, 000 CAPEX	R18,000, 000 CAPEX
7	7.5	Turflaagte ZCC installation of water and sewer	<ul> <li>Consultant appointed</li> <li>Approved designs</li> <li>Appointme nt of Contractor</li> </ul>		Construction of 36 individual water connections	Construction	No of individual households connected water and sewer	Designs approved	Consultant appointed	Designs approved	Designs submitted	Designs approved	Appointme nt letter of Consultant Approved designs	R2,500,000 CAPEX	R5,000,0 00 CAPEX	

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SERVIC	E DELIVERY									
						MUNICIPAL IN										
		RATEGIC FRAM	•	•		PRIORITY 2: E	PATIAL INTEG				CAL GOVERN	IMENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 – SPATIAL I 02 – INCLUSIO 03 – GROWTH		S								
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSC	DS)	SUSTAINABLE			LUSIVE ECO	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO	OMIC DEVELOR	PMENT								
SUSTA	AINABLE DEV	ELOPMENT GO	DAL (SDG)			SDG 2 - END H	IUNGER, ACHI IOTE SUSTAIN	EVE FOOD SEC ED, INCLUSIVE	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AN	D PRODUCTIV	AGRICULTURE E EMPLOYMEN		NT WORK
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN	NSFORMATION			, ,						
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	SERVICE DELI Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Constructi on - Project close out										Appoint letter of contractor Project progress reports			
5	5.10	Rocklands Bobo Square installation of water and sewer	- Consultant appointed  - Approved designs  - Appointme nt of Contractor  - Constructi on  - Project close out		Construction of 36 individual water connections	18 households	No of individual households connected water and sewer	Designs approved	Consultant appointed	Designs approved	Consultant appointed	Designs approved	Appointme nt letter of Consultant Approved designs Appoint letter of contractor Project progress reports Close-out	R0 CAPEX		
7	7.5	Winkie Direko Square installation of water and sewer	<ul> <li>Consultant appointed</li> <li>Approved designs</li> <li>Appointme nt of Contractor</li> </ul>		Construction of 59 individual water connections	Construction	No of individual households connected water and sewer	Designs approved	Consultant appointed	Designs approved	Consultant appointed	Designs approved	Appointme nt letter of Consultant Approved designs	R0 CAPEX	R2,213,4 50 CAPEX	

NATIO	NAI KEV PEI	RFORMANCE A	NEA (NKPA)			BASIC SERVIC	F DELIVERY									
IIAIIO	WALKET TE	ti Ottilizitol z	area (ma A)			MUNICIPAL IN		DEVELOPMENT	AND TRANS	FORMATION						
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF	<del>-</del> )		PRIORITY 2: E	CONOMIC TRA	NSFORMATION	AND JOB C	REATION	CAL GOVERN	MENT				
INTEG	RATED URBA	N DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL I										
						02 - INCLUSIO 03 - GROWTH	N AND ACCES	S								
FREE S	STATE GROW	TH AND DEVE	LOPMENT STR	RATEGY (FSG	iDS)	SUSTAINABLE	RURAL DEVE	LOPMENT, INC	LUSIVE ECO	NOMIC GROV	TH AND SUS	TAINABLE JO	B CREATION			
						IMPROVED QU						.,				
CIRCU	LAR 88 REPO	RTING REFOR	RMS			HOUSING / CO										
SUSTA	INABLE DEV	ELOPMENT GO	DAL (SDG)				, -							AGRICULTURE		
						SDG 8 – PROM	OTE SUSTAIN	ED, INCLUSIVE	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL ANI	D PRODUCTIV	E EMPLOYMEN	T AND DECE	NT WORK
						SDG 11 - MAK	E CITIES AND	HUMAN SETTL	EMENT INCL	USIVE. SAFE.	RESILIENT A	ND SUSTAINA	ABLE			
MANG	AUNG STRAT	EGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN	SFORMATION			, ,						
Ward	Commun	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter	Details of	CAPEX and	CAPEX	CAPEX
No.	ity	e/Project		ast	Outcome	Target	SDBIP	SDBIP	Target	Target	Target	4 Target	POE to be	OPEX	and OPEX	and OPEX
	Aspiratio ns No.			performan ce	Key Performance	2023/2024	Output Key Performan	Target 2023/2024					provided	Budget 2023/2024	Budget 2024/2025	Budget 2025/2026
				2022/2023	Indicator		ce Indicator							-0-0/-0-1	-01 #-010	2020/2020
			- Constructi				- maiouto:						Appoint			
			on .										letter of			
			<ul> <li>Project close out</li> </ul>										contractor			
													Project			
													progress			
<del>50</del>	<del>50.5</del>	Wepener	- Consultant		Bulk sewer	Construction	Bulk sewer	None	Appoint	Designs	None	None	reports Appointme	R0 CAPEX	R8,000,000	R3,000,000
		bulk sewer	appointed		<del>upgrade</del>		<del>upgrade</del>		Consultant	approved			nt letter of		CAPEX	CAPEX
		<del>upgrade</del>	- Approved										Consultant			
			designs - Appointme										Approved			
			nt of										designs			
			Contractor Constructi										Appoint			
			on										letter of			
			- Project										contractor			
			<del>close-out</del>										Constructio			
													n progress			
A.I.		Ungradias	Concultors	6	Unarodina	10 upgradia	No of	0 upgrading	0	Consultant	Droft plans	8	report Appointme	D4 906 000	D2 000 0	R3,500,0
All ward		Upgrading Plans	<ul> <li>Consultant appointed</li> </ul>	6 upgrading	Upgrading Plans	12 upgrading plans	No of upgrading	8 upgrading plans	0	Consultant appointed	Draft plans approved	upgrading	Appointme nt letter of	R4,826,000 CAPEX	R3,880,0 00	R3,500,0 00
s			- Draft	plans	approved	1	plans	1, 2		- 1-1	- 1-1-1-1-1	plans	Consultant		CAPEX	CAPEX
			Plans				approved					approved	Approved			
			approved - Final plans										Approved draft plans			
1			approved												]	
													Approved			
													final plans			

NATIO	NAL KEY PE	RFORMANCE A	REA (NKPA)			BASIC SERVIC		DEVEL OPMENT	T AND TRANS	FORMATION						
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF	-)		PRIORITY 2: E	CONOMIC TRA	NSFORMATIO	N AND JOB C	REATION		MENT				
INTEG	RATED URBA	AN DEVELOPMI	ENT FRAMEW	ORK (IUDF)		PRIORITY 5: S 01 - SPATIAL 02 - INCLUSIO 03 - GROWTH	INTEGRATION	·	AN SETTLEME	INTS AND LO	CAL GOVERN	MENI				
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	DS)	SUSTAINABLE IMPROVED QU			LUSIVE ECOI	NOMIC GROV	VTH AND SUS	TAINABLE JO	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	MS			LOCAL ECONO HOUSING / CO	OMIC DEVELOR	PMENT								
		ELOPMENT GO	. ,			SDG 2 - END H SDG 8 - PROM FOR ALL. SDG 11 - MAK	HUNGER, ACHI NOTE SUSTAIN E CITIES AND	EVE FOOD SEC ED, INCLUSIVE HUMAN SETTL	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL ANI	D PRODUCTIV	AGRICULTURE E EMPLOYMEN		NT WORK
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAI										
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
24		Fleurdal installation of water and sewer	Constructi on     Project close out	Bid Evaluation	Construction of 22 water and sewer connections	22 erven connected with water and sewer	No of erven connected water and sewer	22 erven connected	Construction	22 erven	Constructio n	22 erven	Project progress reports Close-out report	R1,905,800 CAPEX		
47		Bloemside 4510 installation of water and sewer	- Constructi on - Project close out	Bid Evaluation	Construction of 22 water and sewer connections	87 erven connected with water and sewer	No of erven connected water and sewer	Construction	Construction	Constructi	Constructio n	Constructi	Project progress reports Close-out report	R4,430,000 CAPEX		
43	43.8	Dewetsdorp installation of water and sewer	Appointme     nt of     Contractor     Constructi     on     Project     close out	Bid Specificati ons approved	Construction of 200 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointmen of contracto	Constructi on	Constructio n	Constructi on	Appointme nt letter of Contractor  Project progress reports	R17,356,000 CAPEX	R3,884,665 CAPEX	
30	30.1	Section H&G installation of water and sewer	- Appointme nt of Contractor - Constructi on - Project close out	Bid Specificati ons approved	Construction of 206 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointmen of contracto	Constructi on	Constructio n	Constructi on	Appointme nt letter of Contractor Project progress reports	R2,000,000 CAPEX	R3,607,18 9, 000 CAPEX	
32	32.1	Section E1905 installation	- Appointme nt of Contractor		Construction of 56 water and sewer connections	Construction	No of erven connected water and sewer	Designs approved	Appointmen of contracto	Constructi on	Consultant appointed	Designs approved	Appointme nt letter of Contractor	R2,000,000 CAPEX	R499 457 CAPEX	

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			BASIC SERVIC		SEVEL ODMENT	· AND TO ANG	EODMATION						
MEDIU	JM TERM STR	RATEGIC FRAM	EWORK (MTSF	<del>-</del> )		PRIORITY 2: EO	CONOMIC TRA	NSFORMATION	AND JOB C	REATION		MENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL I 02 - INCLUSIO 03 - GROWTH	NTEGRATION		IV OLI ILLINI	INTO AND EO	OAL GOVERN	INC. IVI				
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	iDS)	SUSTAINABLE			LUSIVE ECO	NOMIC GROV	TH AND SUS	TAINABLE JO	B CREATION			
CIRCU	ILAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO	OMIC DEVELOR	MENT								
SUSTA	AINABLE DEV	ELOPMENT GO	OAL (SDG)				OTE SUSTAIN	ED, INCLUSIVE	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AND	PRODUCTIV	AGRICULTURE E EMPLOYMEN		ENT WORK
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN	SFORMATION			,,	-					
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		of water and sewer	<ul><li>Constructi on</li><li>Project close out</li></ul>			Project progress reports										
47		Bloemside 4510 road and stormwater	Appointme nt of consultant     Designs approved     Contractor appointed     Constructi on     Project close out		1.5 km road and storm water constructed	Construction	Length of roads and stormwater constructed	Designs approved	Appointmen of consultan		Appointme nt of consultant	Designs approved	Appointme nt letter of Consultant Approved designs Appointme nt letter of Contractor Project progress reports	R300,000 CAPEX	R1,8030,5 94 CAPEX	
		Acquisition of land for informal settlements relocations	Identificatio n Price negotiation Council approval	None	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	0	0	0	214 hectares of land	N/A	R15,000,000 CAPEX	R22,500,00 0 CAPEX	R30,000,00 0 CAPEX
19		Vista Park 3 Developme nt	Developme nt of sustainable and integrated	Completion of internal Services, Electrical installation,	100% completion of installation of internal Services,	installation of internal services and construction of link road and	100% completion of Installation of internal	100% Completion of installation of internal services and	30 % completion	50 completion	70% completion	100% completion	Monthly Progress reports	R43 642 00 0 CAPEX	R35 755 566 CAPEX	R40 415 105 CAPEX

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			BASIC SERVIC	E DELIVERY STITUTIONAL I	DEVEL OPMENT	AND TRANS	SECRMATION						
MEDIU	IM TERM STR	ATEGIC FRAM	EWORK (MTSF	=)		PRIORITY 2: E	CONOMIC TRA	NSFORMATIO	AND JOB C	REATION		IMENT				
		AN DEVELOPM			200	01 - SPATIAL 02 - INCLUSIO 03 - GROWTH	INTEGRATION IN AND ACCES	s					D ODEATION			
		VTH AND DEVE		RATEGY (FSG	5DS)	IMPROVED QU	RURAL DEVE JALITY OF LIFE	Í	LUSIVE ECO	NOMIC GROV	VIH AND SUS	I AINABLE JO	B CREATION			
CIRCU	ILAR 88 REPO	ORTING REFOR	RMS			HOUSING / CO	OMIC DEVELOR  OMMUNITY FAC									
		ELOPMENT G	. ,			SDG 8 - PRON FOR ALL. SDG 11 - MAK	OTE SUSTAIN	ED, INCLUSIVE HUMAN SETTL	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AND	PRODUCTIV	AGRICULTURI E EMPLOYMEN		NT WORK
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAI	NSFORMATION									
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			Human Settlements	and constructio n of link roads in Ext 261- 263 and 257	Electrical installation, and construction of link roads in Ext 261- 263 and 257	installation of electrical infrastructure (Ext 256 and 257)	services and construction of link road and installation of electrical infrastructur e (Ext 256 and 257)	electrical infrastructure (Sewer, Wate Stormwater, Roads) in Ext 257								
19		Vista Park 2 Developme nt	Developme nt 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 construction of Bulk sewer pipes along th Vereeniging Road and Mo Avenue	0% completion	30% completion	50% completion	100% completion	Monthly Progress Reports	R15 585 095 CAPEX	R71 276 731 CAPEX	R126 947 729 CAPEX
		Klipfontein water connections	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal	400 households connected with water	Number of households living in informal	400 households with access to	Consultan t appointed	Approve d design		Constructi	Approved designs Appointme	R827,000 CAPEX	R505,000 CAPEX	R12,500, 000 CAPEX

		RFORMANCE A	` ′	<del>-</del> )		BASIC SERVIC MUNICIPAL INS PRIORITY 2: EG	STITUTIONAL I	NSFORMATION	N AND JOB C	REATION						
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		PRIORITY 5: SI 01 – SPATIAL I 02 – INCLUSIO 03 – GROWTH	NTEGRATION	•	N SETTLEME	ENTS AND LO	CAL GOVERN	MENT				
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR	RATEGY (FSG	iDS)	SUSTAINABLE IMPROVED QU			LUSIVE ECO	NOMIC GROV	TH AND SUS	TAINABLE JO	B CREATION			
		ORTING REFOR				LOCAL ECONO HOUSING / CO	MMUNITY FAC	ILITIES								
		ELOPMENT GO	, ,	BJECTIVES		SDG 2 - END H SDG 8 - PROM FOR ALL. SDG 11 - MAKI SPATIAL TRAN SERVICE DELI	OTE SUSTAINI E CITIES AND I	ED, INCLUSIVE HUMAN SETTL	AND SUSTA	INABLE ECO	NOMIC GROW	TH, FULL AND	PRODUCTIV			NT WORK
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome Key Performance	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	Budget
					settlements provided with water		settlements provided with water	communal water		Bid to appoint Contractor			letter of Contractor Bid advertise ment Project progress reports			

NATIO	NAL KEY PEI	RFORMANCE A	AREA (NKPA)			MUNICIPAL INS	STITUTIONAL D	EVELOPMENT	AND TRANS	FORMATION						
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF	-)		PRIORITY 2: EC	CONOMIC TRAI	SFORMATION	AND JOB CF	REATION						
						PRIORITY 5: SF		ATION, HUMAI	N SETTLEME	NTS AND LO	CAL GOVERNI	MENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 - SPATIAL II										
						02 - INCLUSIOI 03 - GROWTH	N AND ACCES	•								
FREE:	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	DS)	SUSTAINABLE	RURAL DEVEL	OPMENT, INCL	USIVE ECON	IOMIC GROW	TH AND SUST	AINABLE JOE	CREATION			
					-,	IMPROVED QU	ALITY OF LIFE	•								
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / COI										
SUSTA	INABLE DEV	ELOPMENT GO	OAL (SDG)			SDG 2 - END H										
						SDG 8 - PROM	OTE SUSTAINE	D, INCLUSIVE	AND SUSTAI	NABLE ECON	IOMIC GROW	TH, FULL AND	PRODUCTIVE	EMPLOYMENT	AND DECEN	IT WORK
						FOR ALL. SDG 11 – MAKE	CITIES AND E	IIIMAN SETTI E	MENT INCLI	ISIVE SAFE	DESILIENT AN	ID SHISTAINA	RIF			
MANG	AUNG STRAT	TEGIC IDP DEV	ELOPMENT OF	BJECTIVES		SPATIAL TRAN		IOWAN SETTLE	INICIO INCLO	JOIVE, OAI E,	KEGILIENI AI	ID SOSTAINA	DLL			
Ward	Commun	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details	CAPEX and	CAPEX	CAPEX
No.	ity	e/Project		ast	Outcome	Target	SDBIP	SDBIP	Target	Target	Target	Target	of POE	OPEX	and	and
	Aspiratio			performan	Key	2023/2024	Output Key	Target					to be	Budget	OPEX	OPEX
	ns No.			ce 2022/2023	Performance Indicator		Performan ce	2023/2024					provided	2023/2024	Budget 2024/202	Budget 2025/202
				2022/2023	maicator		Indicator								5	6
								Planning								
50	None	Township	Undertaking	5% work	1 township	30% township	Final layout	30% township	second draf		Compilatio	Compilatio	Specialist	1 812 181	160 241	-
		establishme	township	completed.	establishmen	establishment	plan	establishment	layout plan	n of	n of	n of	Studies,			
		nt Farm Kareefontei	establishme nt	(Appointm ent of a	t completed	completed	completed	completed		specialist's studies	specialist's studies	specialist's studies	Layout			
		n	processes	service						(Geotech)	(TIA) and	(EIA) and	plan Comment			
			in terms of	provider)						(000:00:1)	third layout	Final	s on			
			SPLUMA								plan	layout plan	engineeri			
												Comments	ng			
												on engineerin	Reports			
												g Reports	and			
												and	Centlec			
												Centlec				
47	None	Township	Undertaking	5% work	1 township	30% township	Final layout	30% township	second draf	Compilatio	Compilatio	Compilatio	Specialist	245 394	40 060	-
		establishme	township	completed.	establishmen	establishment	plan	establishment	layout plan	n of .	n of	n of	Studies,			
		nt Plot 7	establishme	(Appointm	t completed	completed	completed	completed		specialist's	specialist's	specialist's	Layout			
		Bloemspruit (Grassland)	nt processes	ent of a service						studies (Geotech)	studies (TIA) and	studies (EIA) and	plan			
	1	(Grassianu)	in terms of	provider						(Geolecii)	third layout	Final				
			SPLUMA	•							plan	layout plan				
28	28.1	Land	Pegging	0	100%	100%	Approval of	100%	-	-	SCM	Surveying	SG Plans	1 600 000	-	-
		surveying of the Rem of	and		surveying completed	surveying completed	SG plans by SG office	surveying completed	Awaiting	Awaiting	processes	and	and Diagrams			
		the Rem of	surveying and		(approval of	(approval of	3G OHICE	completed	Awaiting town	Awaiting town		pegging	Diagrams			
		Botshabelo	approval of		SG plans by	SG plans by			planning	planning		Compilatio				
	1	826, Erf	SG Plans		SG Office)	SG Office)			process	process		n of SG				
	1	1689 and	by SG									Plans and				
		K1690	Office									Diagrams				

NATIO	NAL KEY PEI	RFORMANCE A	AREA (NKPA)			MUNICIPAL INS	STITUTIONAL D	DEVELOPMENT	AND TRANS	FORMATION						
			EWORK (MTSF	)		PRIORITY 2: E0	CONOMIC TRAI	NSFORMATION RATION, HUMAN	AND JOB CF	REATION	CAL GOVERN	MENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL I 02 - INCLUSIO 03 - GROWTH	NTEGRATION	· ·								
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR	RATEGY (FSG	GDS)	SUSTAINABLE IMPROVED QU		OPMENT, INCL	USIVE ECON	OMIC GROW	TH AND SUST	TAINABLE JOI	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO	MIC DEVELOP	MENT								
SUSTA	INABLE DEV	ELOPMENT G	OAL (SDG)			SDG 8 - PROM FOR ALL.	OTE SUSTAINE	EVE FOOD SEC ED, INCLUSIVE HUMAN SETTLE	AND SUSTAI	NABLE ECO	NOMIC GROW	TH, FULL AND	PRODUCTIVE	AGRICULTURE E EMPLOYMENT		NT WORK
			ELOPMENT OF			SPATIAL TRAN	ISFORMATION									
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202 6
51	None	Township establishme nt Klipfontein	Undertaking township establishme nt processes in terms of SPLUMA	70% completed	1 township establishmen t completed	nship dishmen pleted slishmen completed showship establishmen township establishmen nt completed (MPT) approval approval approval approval approval studies and township establishme application and approval by MPT approval approval approval by MPT approval approval approval by MPT approval a										
51	None	Land surveying Klipfontein	Pegging and surveying and approval of SG Plans by SG Office	70% land surveying completed	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	- Awaiting town planning process	- Awaiting town planning process	Compilatio n of SG Plans and Diagrams	Submissio n of SG plans and Diagrams to SG Office	Approved SG Plans and diagrams	1 115 000	-	-
All	Administr ative Support	Formalisatio n of infill	Undertaking town planning processes and land surveying processes in terms of SPLUMA	0	Number of infill projects completed	ects and MPT infill projects and SG identified identified identified approved									784 059	
39	39.6	land Surveying Farm veekraal	Pegging and surveying and approval of SG Plans by SG Office	0	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	- Awaiting town planning process	- Awaiting town planning process	surveying and pegging Compilatio n of SG plans and Diagrams	Submissio n and approval of SG plans by SG Office	Approved SG Plans by SG Office	Project postponed. Funds Reprioritize d	-	-

NATIO	NAL KEY PE	RFORMANCE A	AREA (NKPA)			MUNICIPAL INS	STITUTIONAL D	EVELOPMENT	AND TRANS	FORMATION						
MEDIL	JM TERM STR	ATEGIC FRAM	IEWORK (MTSF	7)		PRIORITY 2: EC					CAL GOVERN	MENT				
INTEG	RATED URB	AN DEVELOPM	ENT FRAMEWO	ORK (IUDF)		01 - SPATIAL II 02 - INCLUSIO 03 - GROWTH	NTEGRATION		TOLITELINE.	111071110 20	OAL GOVERN					
FREE	STATE GROV	VTH AND DEVE	LOPMENT STR	ATEGY (FSG	DS)	SUSTAINABLE IMPROVED QU			USIVE ECON	IOMIC GROW	TH AND SUST	TAINABLE JOI	B CREATION			
CIRCU	JLAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO HOUSING / CO										
		ELOPMENT GO				FOR ALL. SDG 11 – MAKI	OTE SUSTAINE	ED, INCLUSIVE	AND SUSTAI	NABLE ECO	NOMIC GROW	TH, FULL AND	PRODUCTIVE	AGRICULTURE E EMPLOYMENT	AND DECE	NT WORK
			ELOPMENT OF		E' LIDD	SPATIAL TRAN			0	0			D. (1.7)	OADEV I	OADEV	CAREY
Ward No.	Commun ity Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performan ce 2022/2023	Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/202 5	CAPEX and OPEX Budget 2025/202
39	39.6	Township establishme nt of the farm Veekraal 605	Undertaking township establishme nt processes in terms of SPLUMA	50% township establishm ent completed	1 township establishmen t completed	100% township establishment completed	100% township establishme nt completed (MPT) approval	100% townshi establishment completed	Civil engineering services Reports approval	Traffic Impact study approval	EIA approval	Submissio n of township establishm ent application and approval by MPT	MPT approval of township establishm ent application	500 000	1	
39	None	Constructio n of a new Community centre in Thaba Nchu	Site meetings to be held every 2 weeks.	40% Completion of constructio n	% Completion of construction.	100% Construction of the Community Hall	% Completion of construction	60% Construction completed	50% completion of construction	75% completion of constructio n	Appointme nt of new PSP and Review of project by new team of PSP's	60% completion of constructio n	Payment certificate and Project milestones. Constructio n progress reports.	17 652 430		
46	None	Fire station Botshabelo	Site meetings to be held every 2 weeks.	40% Completion of constructio n	% Completion of construction.	80% Construction of the Fire Station	% Completion of construction	20% of Construction complete.	20% completion of construction	40% completion of constructio n	Appointme nt of new PSP team and Review of project by new team of PSP's	20% completion of constructio n	Payment certificate and Project milestones. Extension of contracts	2 22 961 920		
ALL	Administr ative Support	Storage system for building plans Bram Fischer building	Start with SCM process. Follow up frequently with SCM.	New	% of Storage system installed	Start with SCM process. Appointment of service provider. Installation of Storage system	100% of Storage system installed	Compilation of specifications and submission to BSC	Tender proses	Appointme nt of service Finaprovid ers	Appointme nt of service Finaprovid ers	Installation of storage system and Finalizatio n of project	Appointme nt letter, Procureme nt documents. Payment documenta tion	1 200 000		

NATIO	NAL KEY PEI	RFORMANCE A	AREA (NKPA)			MUNICIPAL INS	STITUTIONAL D	EVELOPMENT	AND TRANS	FORMATION						
MEDIU	M TERM STR	ATEGIC FRAM	EWORK (MTSF	-)		PRIORITY 2: EC										
INITEO	DATED HDD	NI DEVELORI	ENIT ED ANGUA	ODIC (ILIDE)		PRIORITY 5: SF		RATION, HUMAI	N SETTLEME	NTS AND LO	CAL GOVERNI	MENT				
INTEG	RATED URBA	AN DEVELOPM	ENT FRAMEW	ORK (IUDF)		01 – SPATIAL II 02 – INCLUSIOI 03 – GROWTH		5								
FREE	STATE GROV	VTH AND DEVE	LOPMENT ST	RATEGY (FSG	DS)	SUSTAINABLE IMPROVED QU		OPMENT, INCL	USIVE ECON	IOMIC GROW	TH AND SUST	AINABLE JOI	B CREATION			
CIRCU	LAR 88 REPO	ORTING REFOR	RMS			LOCAL ECONO										
SUST	INARI E DEV	ELOPMENT G	OAL (SDG)			SDG 2 - END H			LIRITY AND IN	MPROVED NI	ITRITION AND	PROMOTE S	IISTAINARI E A	GRICIII TURE		
00017		22012.111 0	5/12 (65 G)			SDG 8 - PROM										NT WORK
						FOR ALL.										
MANG	ALING STRAT	FECIC IDD DEV	EL ODMENT OF	D IECTIVES		SDG 11 - MAKE		IUMAN SETTLE	MENT INCLU	ISIVE, SAFE,	RESILIENT AN	ID SUSTAINA	BLE			
Ward	Commun	Programm	ELOPMENT OF Strategies	Baseline/P	Final IDP	SPATIAL TRAN	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details	CAPEX and	CAPEX	CAPEX
No.	ity Aspiratio ns No.	e/Project		ast performan ce 2022/2023	Outcome Key Performance Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	of POE to be provided	OPEX Budget 2023/2024	and OPEX Budget 2024/202	and OPEX Budget 2025/202
47	Administr ative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointme nt of project manager	New project	ct Sever upgraded and RFID buyers' cards in use Cards in use Cards in use Sever upgraded and RFID buyers' cards in use Car										
ALL	Administr ative Support	Building of refrigerator rooms	Start with SCM processes	Appointme nt of project manager	New project	New refrigerator rooms	Project manager appointed	Completion of SCM processes	Specification s send to SCM	SCM processes	Constructio n starts	Constructi on continues	Procurement documents	1 696 908	1 200 871	748 275
ALL	Administr ative Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT Meetings	List of of MPT meetings held	OPEX	OPEX	OPEX
ALL	Administr ative Support	Decisions processed by the MPT	Record and issue decision letter to the applicant	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letter processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Minutes of MPT meetings held	OPEX	OPEX	OPEX
ALL	Administr ative Support	Environmen tal educational and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educationa I and awareness programs complete	Number of educational and awareness programs	4 Educational Number of 4 Educational 1 1 1 1 Report on OPEX OPEX										
ALL	Administr ative Support	Environmen tal compliance	Develop a compliance audit plan	Complianc e audit conducted	Number of compliance audit conducted	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	1 Compliance Audit	1 Complianc e Audit	1 Complianc e Audit	1 Complianc e Audit	Copy of compliance audit report	OPEX	OPEX	OPEX

# 7.1.2 Economic and Rural Development

NATIO	NAL KEY PERF	FORMANCE AREA	A (NKPA)			LOCAL ECONO	OMIC DEVELO	OPMENT,								
MEDIU	JM TERM STRA	TEGIC FRAMEW	ORK (MTSF)			PRIORITY 2: E PRIORITY 5: S					AL GOVERN	MENT				
INTEG	RATED URBAN	I DEVELOPMENT	FRAMEWOR	K (IUDF)		01 - SPATIAL 02 - INCLUSIO 03 - GROWTH	N AND ACCE									
FREE	STATE GROWT	H AND DEVELOR	PMENT STRA	TEGY (FSGDS)		SUSTAINABLE IMPROVED QU			CLUSIVE ECO	NOMIC GROWT	TH AND SUST	TAINABLE JO	B CREATION			
CIRCU	JLAR 88 REPOR	RTING REFORMS				LOCAL ECONO HOUSING / CO	OMIC DEVELO	PMENT								
		COPMENT GOAL	,	ECTIVES		SDG 2 - END H SDG 8 - PRON ALL. SDG 11 - MAK ECONOMIC GF	HUNGER, ACH NOTE SUSTAI E CITIES AND ROWTH	HIEVE FOOD SE NED, INCLUSIV HUMAN SETT	E AND SUSTA	INABLE ECON	OMIC GROW	TH, FULL AN	D PRODUCTIVE	AGRICULTURE E EMPLOYMENT		WORK FOR
War d No.	Community Aspirations No.	Programme/P roject	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	SPATIAL TRAI Final IDP Target 2023/2024	Final SDBIP Output Key Performa nce 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
	•			•			ECONOMIC A	ND RURAL DE	VELOPMENT	•	•			•		
17,4 1 & 50	17,41,50	Groundwater augmentation	Land developm ent support	Awaiting appointment of service provider	Number of Boreholes and windmills to be installed	2 boreholes and 2 windmills to be installed	Number of Boreholes and windmills to be installed	2 boreholes and windmills	Appointmen ttof service provider	Drilling and testing of 2 boreholes and 2 windmills	50% completio n of installatio n and testing	Installatio n100% of Boreholes and windmill	Appointme nt t letter Progress report from ser vice provider	R 1 400 000	R1 801306	
17,2 7	17 and 27	Fencing of Municipal plots	Land developm ent support	Appointmen t of panel system	Number of municipal plots to be fenced	3 municipal plots to be fenced	Number of municipal plots to be fenced	3 municipal plots	Appointmen t of service provider	Installation of 1 municipal plots	Installatio n of fence at 1 municipal plot/farm	Installatio n of fence at 2 municipal plots	Appointmen t letter and Progress report from service provider	R 2 000 000	R4 803 484	
			onsultant appointed	Provision of communal water taps	Appoint Consultant Approved designs.	Contractor appointed	Design and redevelop ment of	Contractor appointed to reconstruct	Design completion	Appointmen t of Contractors	Construct ion Phase 1	End of Phase 1 Constructi on	Appointmen t letter of Consultan t	R 4 000 000		

NATIO	NAL KEY PERF	ORMANCE ARE	A (NKPA)			LOCAL ECONO	OMIC DEVELO	OPMENT,								
MEDIL	IM TERM STRA	TEGIC FRAMEW	ORK (MTSF)					ANSFORMATION			41 00VED.	4517				
INTEG	RATED URBAN	DEVELOPMENT	FRAMEWOR	RK (IUDF)		PRIORITY 5: SI 01 - SPATIAL I			IAN SETTLEME	INTS AND LOC	AL GOVERNI	VIENI				
				(,		02 - INCLUSIO										
FRFF	STATE GROWT	H AND DEVELOR	PMENT STRA	TEGY (ESGDS)		03 – GROWTH SUSTAINABLE	RURAL DEV	FLOPMENT IN	CLUSIVE ECO	NOMIC GROWT	H AND SUST	AINARI E JO	B CREATION			
						IMPROVED QU	ALITY OF LIF	FE				7 t) tibele 0 0				
CIRCU	ILAR 88 REPOR	TING REFORMS				LOCAL ECONO HOUSING / CO										
SUSTA	AINABLE DEVE	LOPMENT GOAL	(SDG)			SDG 2 - END H	IUNGER, ACI	HIEVE FOOD SE						AGRICULTURE		
						SDG 8 – PROM	IOTE SUSTAI	NED, INCLUSIV	E AND SUSTA	INABLE ECONO	OMIC GROW	TH, FULL ANI	PRODUCTIVE	E EMPLOYMEN	T AND DECENT	WORK FOR
						SDG 11 - MAK	E CITIES AND	D HUMAN SETT	LEMENT INCL	JSIVE, SAFE, R	ESILIENT AN	ID SUSTAINA	BLE			
MANG	AUNG STRATE	GIC IDP DEVELO	PMENT OBJ	ECTIVES		ECONOMIC GR SPATIAL TRAN		)N								
War	Community	Programme/P	Strategie	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX and	CAPEX and	CAPEX and
d No.	Aspirations No.	roject	S	ast performanc	Outcome Key	Target 2023/2024	SDBIP	SDBIP	Target	Target	Target	Target	POE to be	OPEX Budget	OPEX Budget	OPEX Budget
140.	140.			e 2022/2023	Performan	2023/2024 Output Target provided Budget Budget Budget September 1 2023/2024 Provided Budget Budget 2023/2024 2024/2025 202										
					ce Indicator		Performa nce									
							Indicator									
			- pproved	1	Contractor appointed.		Naval Hill Gate	Naval Hill Gate					Approved			
			designs		Constructio		Gale	Gaic					designs			
			- ppointme	1	n of								Completion			
			nt of		Reconstructi on of Naval								of Phase 1			
			Contracto		Hill Gate.								Constructio			
			-		Project closeout								n			
			onstructio		cioseout											
			n -													
			roject													
All		Destination/	close out - Design	No weblink	-Functional	Weblink	One	One weblink	Design and		Design	Implemen	Design	OPEX	OPEX	OPEX
		Place	Protype	on the	weblink for	developed	weblink	designed	content	Data	protype	ted and	Outline;			
		Marketing	weblinks, Populate	official MMM website for	marketing and	and implemented	designed and	and implemente	gathering	structure and landing		trial of the weblink	Content report			
			informati	tourism and	investment	content	implement	d		page outline		Webilik	Тероп			
			on the weblink	investment marketing	promotion	management)	ed									
			-		(tourism and investment											
			egular content													
			managem													
		I	ent	1		1		1				i	1	1	1	i

#### 7.1.3 Finance

NATION	AL KEY PER	RFORMANCE A	AREA (NKPA)		FINANCIAL \	/IABILITY										
			EWORK (MTSF)					CAL AND DEVE	LOPMENTA	L STATE						
			ENT FRAMEWORK (II			L INTEGRATIO										
			LOPMENT STRATEG	Y (FSGDS)				STAINABLE JO	B CREATIO	N						
		ORTING REFOR				MANAGEMENT										
		ELOPMENT GO		) (EQ				TLEMENT INCL	USIVE, SAFE	, RESILIENT	AND SUSTA	INABLE				
			ELOPMENT OBJECTI		Financial i	Final IDP		Final	0	0	0	Oversten 4	Details of	CAPEX	CAPEX	CAPEX
Ward No.	Comm unity Aspirat ions No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	POE to be provided	and OPEX Budget 2023/202	and OPEX Budget 2024/202	and OPEX Budget 2025/202 6
ALL	Adminis trative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	Reduce the interim meter readings	10%	20%	15%	13%	10%	Excel estimatio n report	Opex	Opex	Opex
ALL	Adminis trative Support		Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	Reduce number of returned consumer accounts	5%	8%	7%	6%	5%	Returned mail report	Opex	Opex	Opex
ALL	Adminis trative Support	Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	Improve collection rate	87%	97%	93%	90%	87%	Debt collection report	Opex	Opex	Opex
ALL	Adminis trative Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation Additional handover of accounts	Litigated defaulting businesses	Defaulting businesses litigated	400	Number of businesses litigated	400	100	100	100	100	Excel file of litigated accounts	Opex	Opex	Opex
ALL	Adminis trative Support	Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply	Updated fixed asset register	Updating of fixed asset register	12 FAR updates	Updated fixed asset register	12 FAR updates	3 updated fixed asset registers	3 updated fixed asset registers	3 updated fixed asset registers	3 updated fixed asset registers	WIP fixed asset register	Opex	Opex	Opex

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

NATION	AI KEY PEI	RFORMANCE A	REA (NKPA)		FINANCIAL	/IARII ITY										
			EWORK (MTSF)		-	BUILDING A C	APARI E ETHI	CAL AND DEVE	LOPMENTA	LSTATE						
_			ENT FRAMEWORK (II	UDF)		L INTEGRATIO		O/12 / 1110 DE 12	LOI MENTIX							
			LOPMENT STRATEG			CONOMIC GR		STAINARI E JO	B CREATION	N						
		ORTING REFOR		71 (1 OODO)		MANAGEMENT	OWITH AND GO	OTAINABLE 00	D OKLATIO							
		ELOPMENT GO				KE CITIES ANI	D HUMAN SET	LEMENT INCL	LISIVE SAFE	RESILIENT	AND SUSTA	INARI F				
			ELOPMENT OBJECT	IVES		HEALTH IMPRO		LLINLINI INOL	OOIVE, OAI E	, KLOILILIA	AND COOTA	INADEL				
Ward	Comm	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	unity Aspirat ions No.	e/Project	- Tanagara	ast performanc e 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/202 4	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
ALL	Adminis trative Support	Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	Cost coverage	2 months	2 months	2 months	2 months	2 months	C schedule	Opex	Opex	Opex
ALL	Adminis trative Support	Compliance with In- Year- Reporting Requiremen ts	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Submissi on of 3 monthly Section 71 reports	Submissi on of 3 monthly Section 71 reports	Submissi on of 3 monthly Section 71 reports	Submissi on of 3 monthly Section 71 reports	Proof of submissio n to NT	Opex	Opex	Opex
ALL	Adminis trative Support		Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Submissi on of 1 section 52 report	Submissi on of 1 72 report	Submissi on of 1 section 52 report	Submissi on of 1 section 52 report	Proof of submissio n to NT	Opex	Opex	Opex
ALL	Adminis trative Support		Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor- General on time	Submission of Annual Financial Statements to Auditor- General on time	2 AFS Submitted to Auditor- General on time	Submission of Annual Financial Statements to Auditor- General on time	2 AFS Submitted to Auditor- General on time	Submissi on of AFS and consolida ted AFS	0	0	0	Acknowle dgement letter from AG/ proof of email	Opex	Opex	Opex
ALL	Adminis trative Support	Compilation of Funded Budget	Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	0	0	Tabling of budget Approval of adjustme nt budget	Approval of budget	Council resolution	Opex	Opex	Opex

# 7.1.4 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											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					04 – GOVERNANCE GOOD GOVERNANCE AND IMPROVED QUAILITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
OILOGEAL OF VEL OILING IVEL OILING					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											
War d No.	Commu nity Aspirati	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Details of POE to be	CAPEX and OPEX	CAPEX and OPEX	CAPEX and OPEX
110.	ons No.			20272020	Indicator	2020/2027	Indicator	2023/2024				rurgot	provide d	Budget 2023/202	Budget 2024/202	Budget 2025/202
	Administ rative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non- compliance with National Standards	Number of building compliant to relevant standards	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	Installatio n, commissi oning and issuing of COC	Delivery and installatio n	Commi ssionin g and signing off	Fire COC	500 000	0	0
	Administ rative Support	Refurbish ment Of HVAC System: Bram Fischer:	Improve the in- and out flow of air in the HVAC System	HVAC system with computerized model		VRV system conversion from 2 -3 pipe system	Configuration of Mechanical components	VRV system conversion from 2 -3 pipe system on the 2 <sup>nd</sup> Floor.	None	None	Delivery and Installatio n,	Commi ssionin g and handin g over	Handove r report	1 500 000	1 801 306	2 494 250
	Administ rative Support	Refurbish ment Of Refrigerati on's at Fresh Produce Market	Overhauls of the mechanical components	2 x storage units upgraded	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	None	Installatio n, commissi oning and issuing of COC	None	None	Handove r report or COC	2 000 000	1 200 87	2 494 250
19	Administ rative Support	Access Control Equipmen t at Municipal Buildings	Improve safety and security of employees	Installation of access control at Bram Fischer	Installation of access control system at Municipal Building	1 x building fitted with security system	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	None	Delivery, Installatio n, Commissi oning and Handing over	None	None	Handove r report	2 000 000	600 435	1 496 550

			CE AREA (NKPA)				BLIC PARTICIPA									
			RAMEWORK (MTSF)				ABLE, ETHICAL A	ND DEVELOP	MENTAL STA	TE						
			PMENT FRAMEWOR	` ,	03 – GROWTH 04 – GOVERNA											
			EVELOPMENT STRA	TEGY (FSGDS)			PROVED QUAILIT	Y OF LIFE								
		PORTING RE				COMMUNITY F										
SUST	AINABLE DI	EVELOPMEN	T GOAL (SDG)				D, INCLUSIVE AN									K FOR ALL.
BA A A I	CALING OTT	ATECIO IDD	DEVEL ORMENT OF "	CTIVES		NGTHEN THE MONAL STRENGTH	EANS OF IMPLE	VIENTATION AN	ID REVITALIZ	ZE THE GLO	SAL PARTNE	KSHIP FO	SUSTAINA	RLF DEAEL	OPMENT.	
WAN	SAUNG SIR	ATEGIC IDP	DEVELOPMENT OBJI	ECTIVES		VERY IMPROVE										
War	Commu	Program	Strategies	Baseline/Past	Final IDP	Final IDP	Final SDBIP	Final	Quarter 1	Quarter 2	Quarter 3	Quarte	Details	CAPEX	CAPEX	CAPEX
d No.	nity Aspirati ons No.	me/Proje ct	, and the second	performance 2022/2023	Outcome Key Performance Indicator	Target 2023/2024	Output Key Performance Indicator	SDBIP Target 2023/2024	Target	Target	Target	r 4 Target	of POE to be provide d	and OPEX Budget 2023/202 4	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
	Administ rative Support	Standby Generator s for Municipal Building	Capacitate building with alternative backup power solution	None	Alternative backup power solution	ackup power blution delivery of backup power for Bram Fischer Fischer Bram Fischer Fischer Forum Procurem Procurem Procurem N/A Invoices 14 628 594 887										
All	Administ rative Support	Hardware and Network Equipmen t	Replacement aged hardware and network equipment for the municipality	Replacement of hardware equipment for the municipality	IT Support equipment of hardware equipment and replacement of Aged Hardware equipment equipment replacement and replacement and replacement equipment equipment of Aged Hardware equipment and replaced Hardware equipment equipment of Aged Hardware equipment equipment of Aged Hardware equipment equ										594 887	517 469
All	Administ rative Support	Desktops And Laptops	Upgrading of technology to be in line with recent trends	Number of outdated laptops and desktops	Number of desktops and laptops procured	40 x Laptops 10 x Desktops	Number of desktops and laptops procured	40 x Laptops 10 x Desktops	20 x Laptops 10 x Desktops	20x Laptops		N/A	Invoices of purchase orders	2 355 99 6	1041 052	905 571
All	Administ rative Support	Telecom Infrastruct ure Equipmen t	Upgrading of the antiquated telephone infrastructure	Replacement of antiquated telephone infrastructure	Upgraded telephone network infrastructure Procurement, lnstallation and configuration outdated telephone infrastructure infrastructure Procurement, lnstallation, and configuration outdated telephone infrastructure e e completed point infrastructure e complete e complete e complete e complete e co										776 204	
All	Administ rative Support	Data Centre Infrastruct ure	Procurement, configuration	None	Overhaul data storage infrastructure centres for Leslie Monnanyane	Establish 1 x Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyan e	Obtain Quotation s and configurat ions	Approval for purchase for data centre	Procurem ent of data centre	N/A	N/A	6 575 708	1 487 217	1 293 673

	TIONAL KEY PERFORMANCE AREA (NKPA) DIUM TERM STRATEGIC FRAMEWORK (MTSF) EGRATED URBAN DEVELOPMENT FRAMEWORK (IUD						BLIC PARTICIPA										
							ABLE, ETHICAL A	ND DEVELOP	MENTAL STA	TE							
INTE	GRATED UR	BAN DEVELO	OPMENT FRAMEWOR	RK (IUDF)	02 – INCLUSIO 03 – GROWTH 04 – GOVERNA												
			EVELOPMENT STRA	TEGY (FSGDS)	GOOD GOVER	NANCE AND IMP	PROVED QUAILIT	Y OF LIFE									
		PORTING RE				COMMUNITY F											
SUST	AINABLE D	EVELOPMEN	T GOAL (SDG)				D, INCLUSIVE AN									K FOR ALL.	
							EANS OF IMPLE	MENTATION A	ND REVITALI	ZE THE GLO	BAL PARTNE	RSHIP FO	R SUSTAINA	BLE DEVELO	OPMENT.		
			DEVELOPMENT OBJ		SERVICE DELI	NAL STRENGTH VERY IMPROVE	MENT					_					
War d No.	Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarte r 4 Target	Details of POE to be provide d	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202	
All	Administ rative Support	ICT Security	Improve organisational wide ICT security	ICT security high risk	Improved soft and hardware security	broved soft d hardware surity											
All	Administ rative Support	Installatio n of solar panels (PV) – municipal buildings	To ensure business continuity during load shedding	New Project	Installation of Solar panels as an alternative power solution	1 x building fitted with alternative source of power	Number of buildings fitted with solar panels as an alternative source of power	1 x building fitted with alternative source of power	Assessm ent, load calculatio n report and applicatio n to Centlec	Approval, purchase order and or site hand over	Work in progress - Implemen tation	Installat ion, commis sioning, and project complet ion / COC	Assessm ent report  Approval granted for installatio n by Centlec  Purchas e order and Invoices	1 340 000	1 200 871	1 496 550	
All	Administ rative Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings	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	Installatio n of security paramete r fencing for City Hall and Bram Fischer	Installations and handover of security paramete r fencing for City Hall and Bram	None	Installat ions and handov er of security parame ter fencing for City Hall and Bram	Invoices and purchase orders.	1 650 000	1 200 871	2 494 250	

NATI	ONAL KEY D	FREORMAN	CE AREA (NKPA)		GOOD GOVER	NANCE AND DU	BLIC PARTICIPA	TION									
			RAMEWORK (MTSF)				ABLE, ETHICAL A		MENTAL STA	TE							
			PMENT FRAMEWOR	RK (IUDF)		N AND ACCESS				·- <u>-</u>							
				( - )	03 - GROWTH												
					04 – GOVERNA												
			<b>EVELOPMENT STRA</b>	TEGY (FSGDS)			PROVED QUAILIT	Y OF LIFE									
CIRC	ULAR 88 RE	PORTING RE	FORMS			COMMUNITY F											
SUST	AINABLE DI	EVELOPMEN	T GOAL (SDG)		SDG 8 - PROM SDG 17 - STRE	OTE SUSTAINE	D, INCLUSIVE AN	ID SUSTAINAB MENTATION AI	LE ECONOM ND REVITALI	IC GROWTH, ZE THE GLOI	FULL AND P	RODUCTIVERSHIP FO	/E EMPLOYN R SUSTAINA	MENT AND DI	ECENT WORI	K FOR ALL.	
MAN	GAUNG STR	ATEGIC IDP	DEVELOPMENT OBJ	ECTIVES		NAL STRENGTH VERY IMPROVE											
War d No.	Commu nity Aspirati ons No.	Program me/Proje ct	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	tcome Key formance icator    Target											
All	Administ rative Support	Recording Equipmen t	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video recording system for the Council chamber	rhaul the e Audio & Video recording system for the incil chamber of Audio											
All	Administ rative Support	Radio Links	Improve communication within the workforce	None	Improve communicatio n within the workforce	Procurement of two-way radios for internal consumptions to improve efficiency	Upgrade infrastructure towers (phase 1)	Number of Infrastructur e Towers upgraded	2 x Infrastruct ure Towers upgraded (Dewetsd orp & Wepener)	None	N/A	N/A	N/A	0	446 165	388 102	
All	Administ rative Support	Refurbish ment of Gabriel Dichabe Building and Precincts: Public Safety	To ensure the building is compliant and habitable	1 floor and 1 precinct completed	Upgrade the existing building per floor	Number of floors upgraded	Upgrade the existing building per floor	Number of floors upgraded	Appointm ent of Service Providers through a panel	Implemen tation o the project and Completio n report	None	None	Purchas e order Completi on report	0	900 653	498 850	

## 7.1.5 Community Services

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERVIC	E DELIVERY										
MEDIUM																
PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES  INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)  FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION																
				TEGY (FSGDS) IMPROVED QUALITY OF LIFE												
TREE OF		,	01 1112111 0110112	. (10020)												
CIRCULA	AR 88 REPOR	TING REFORM	1S													
							NI ITIEC									
SUSTAIN	NARI E DEVEL	OPMENT GOA	AL (SDG)			COMMUNITY FACTECT, RESTORE A		SUSTAINAR	E LISE OF TE	RRESTRIAL E	COSYSTEMS	SUSTAINARI Y	MANAGE FO	RESTS COM	IRΔT	
OOOTAII	VADEL DEVE	LOT INLETT GOT	12 (000)			ION, AND HALT A						OOOTAINABET	MANAGE 10	KE010, 001	IDA I	
			LOPMENT OBJEC			VERY IMPROVEMI	ENT	_				_				
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202 5	CAPEX and OPEX Budget 2025/202 6
ALL	Administr ative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	1 Air Quality Station (Pelonomi) Functional	Metropolitan Air Quality Index (MAQI)	ropolitan Quality (MAQI)  Metropolitan Air Quality Index										
ALL	Administr ative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	Number of days where PM2.5 levels exceeded guideline levels	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Statistics from SAAQIS. South African Air Quality System	OPEX	OPEX	OPEX
ALL	Administr ative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedanc e of ambient	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	Number of days where the pm 10 levels exceeded the national	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where the pm 10 levels exceeded the national standard of 40 µg/m3	Statistics from SAAQIS. South African Air Quality System	OPEX	OPEX	OPEX

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERVIC	E DELIVERY										
MEDIUM	TERM STRA	TEGIC FRAME	WORK (MTSF)		PRIORITY 4: CO	ONSOLIDATING T	HE SOCIAL W	AGE THROUG	H RELIABLE A	ND QUALITY	BASIC SERVIO	CES				
						OCIAL COHESION	AND SAFE CO	OMMUNITIES								
			NT FRAMEWORK			N AND ACCESS										
FREE ST	TATE GROWT	H AND DEVEL	OPMENT STRATE	EGY (FSGDS)	IMPROVED QU BUILIDING SO	ALITY OF LIFE CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	1S		ENVIRONMENT											
						STER SERVICES COMMUNITY FAC	CILITIES									
SUSTAI	NABLE DEVE	OPMENT GO	AL (SDG)		SDG 15 - PRO	TECT, RESTORE A	AND PROMOTE					SUSTAINABLY	MANAGE FO	RESTS, COM	//BAT	
MANICA	UNIC CTD ATE	CIC IDD DEVE	LOPMENT OBJECT	CTIVEC		<mark>ION, AND HALT A</mark> VERY IMPROVEMI		LAND DEGRA	DATION AND	HALI BIODIVI	ERSITY LOSS.					
Ward	Communi	Programm	Strategies	Baseline/Pas	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project	Strategies	t performance 2022/2023	Outcome Key Performance Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/202	and OPEX Budget 2024/202	and OPEX Budget 2025/202
			timeframes adhered to				concentrati on o of 40 µg/m3		standard of 40 µg/m3	standard of 40 µg/m3						
ALL	Administr ative Support	Air Emission Licenses (AELs) processed.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% of AEL's processed	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	Approved Applicatio ns	OPEX	OPEX	OPEX
ALL	Administr ative Support	Air Emission Licenses (AELs) captured on National Atmospheri c Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	100% of AEL's issued available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	AEL application s captured on the National Atmospher ic Emissions Inventory System	OPEX	OPEX	OPEX
ALL	Administr ative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	53 complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencin g problems with noise pollution	All (10 out of 10) complaints received from household s reporting noise pollution addressed	All (10 out of 10) complaints received from household s reporting noise pollution addressed	All (10 out of 10) complaints received from household s reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise	All (10 out of 10) complaints received from households reporting noise	Noise complaints reports received and attended to	OPEX	OPEX	OPEX

		ORMANCE AR			BASIC SERVIC											
MEDIUN	I TERM STRA	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING T			H RELIABLE	AND QUALITY	BASIC SERVICE	CES				
						OCIAL COHESION	I AND SAFE CO	OMMUNITIES								
			NT FRAMEWORK			N AND ACCESS										
			OPMENT STRATE	EGY (FSGDS)		CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	1S		ENVIRONMENT											
						ASTER SERVICES COMMUNITY FAC										
SUSTAI	NABLE DEVE	LOPMENT GO	AL (SDG)			TECT, RESTORE A					,	SUSTAINABLY	MANAGE FO	RESTS, COM	/IBAT	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJEC	CTIVES		VERY IMPROVEM										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202 6
ALL	Administr ative Support	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	14 Libraries Serving 771 745 people	Number of public libraries per 100 000 population	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	1 Library to serve 100 000 people	14 Libraries Serving 872 524 people.	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	14 Libraries Serving 872 524 people	Quarterly Statistics of all functional libraries	OPEX	OPEX	OPEX
ALL	Administr ative Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Percentag e of hours of sport facility bookings	100% Percentag e of hours of sport facility bookings	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Quarterly statistics of sport facilities booked and utilized	OPEX	OPEX	OPEX
ALL	Administr ative Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMM libraries	Average number of library visits per library	Average number of library visits per library	The average number of library visits per library per year	Number of visits per library	Average Number of visits per library	Number of persons visited 8 functional Mangaung Metro libraries.	Number of persons visited 8 functional Mangaung Metro libraries	Number of persons visited 8 functional Mangaung Metro libraries	Quarterly statistics of person visiting all functional libraries	OPEX	OPEX	OPEX
ALL	Administr ative Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	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

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERVIC	E DELIVERY										
			WORK (MTSF)			ONSOLIDATING T	HE SOCIAL W	AGE THROUG	H RELIABLE A	AND QUALITY	BASIC SERVIO	CES				
						OCIAL COHESION	AND SAFE CO	DMMUNITIES								
			NT FRAMEWORK			N AND ACCESS										
FREESI	IATE GROWT	H AND DEVEL	OPMENT STRATE	EGY (FSGDS)	IMPROVED QU	CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	1S		ENVIRONMENT											
						STER SERVICES										
						COMMUNITY FAC										
SUSTAIN	NABLE DEVE	OPMENT GOA	AL (SDG)			TECT, RESTORE A TION, AND HALT A						SUSTAINABLY	MANAGE FO	RESTS, COM	<b>IBAT</b>	
MANGAI	UNG STRATE	GIC IDP DEVE	LOPMENT OBJECT	CTIVES		VERY IMPROVEM		LAND DEGRA	DATION AND	HALI BIODIVI	EKSII I LUSS.					
Ward	Communi	Programm	Strategies	Baseline/Pas	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		t performance 2022/2023	Outcome Key Performance Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/202 4	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
ALL	Administr ative Support	Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972.	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6849 Food premises inspected	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	1500 Food premises inspected	Quarterly Pro Forma statistics of food premises inspected	OPEX	OPEX	OPEX
ALL	Administr ative Support	Library programs to communitie s Training	Number of library programs to communities	259 Library program activities to communities	Number of library programs to communities	Number of library programs to communities	100 Library program activities to communitie s to be conducted	100 Library program activities to communitie s	25 Library program activities to communitie s	25 Library program activities to communitie s	25 Library program activities to communitie s	25 Library program activities to communitie s	Quarterly statistics and attendanc e registers of library programm e	10,000 OPEX	10,460 OPEX	10,941 OPEX
ALL	Administr ative Support	Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	7 Training programs on HIV/AIDS prevention.	Number of training programs on HIV/AIDS	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	Attendanc e registers of training programm es	0 OPEX	0 OPEX	0 OPEX
51	N/A	Developme nt of Nallisview Cemetery	Development of Nallisview cemetery	Electrification of electricity and Traffic Impact study	Number of facilities developed	Development of Nallisview cemetery	Developme nt of Nallisview cemetery	Nallisview cemetery developed	Appointme nt of a Consultant for the N6/T102 intersection	Detailed constructio n drawings , BID specificatio ns and BID	Call for BID submission to BSC , BEC and BAC processes	Appointmen t of contactor and project starts – phase 1	Completio n certificate phase 1 of constructio	2 483 936 Capex	2 849 761	2 718 205 Capex

		ORMANCE AR			BASIC SERVIC											
MEDIUM	TERM STRA	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING T			H RELIABLE A	AND QUALITY	BASIC SERVI	CES				
				(1112		OCIAL COHESION	AND SAFE CO	OMMUNITIES								
			NT FRAMEWORK			N AND ACCESS										
FREE S	TATE GROWT	H AND DEVEL	OPMENT STRAT	EGY (FSGDS)	BUILIDING SO	CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	1S		ENVIRONMENT											
						ASTER SERVICES COMMUNITY FA										
SUSTAI	NABLE DEVE	OPMENT GO	AL (SDG)			TECT, RESTORE		SUSTAINAB	E USE OF TE	RRESTRIAL E	COSYSTEMS,	SUSTAINABLY	MANAGE FO	RESTS, COM	//BAT	
			. ,		DESERTIFICAT	TION, AND HALT	AND REVERSE	LAND DEGRA	DATION AND	HALT BIODIV	ERSITY LOSS					
			LOPMENT OBJECT			VERY IMPROVEM										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202 6
									developme nt	documenta tion compilation			n of the roads			
19	N/A	Replaceme nt of Fencing – South Park Cemetery	Fencing in South Park cemetery replaced	Replacement	Number of facilities developed	Replacement of fencing – South Park cemetery	Replaceme nt of fencing – South Park cemetery	Quantity of fencing at South Park cemetery replaced	Appointme nt of a Consultant for the fencing project. Bid specificatio n compilation and submission to BSC	BEC and BAC processes	Appointme nt of contractor and project starts – 500m of fence replaced	Handover of completed infrastructur e to MMM	Completio n certificate	2,500,00 0 Capex		
19	N/A	Garden Developme nt – Bram Fischer Building, City Hall, Gabriel Dichabe	Development of gardens at Bram Fischer Building, City Hall, Gabriel Dichabe	New	Number of facilities developed	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Garden Developme nt – Bram Fischer Building City Hall,	Developme nt of gardens at Bram Fischer Building and City Hall,	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee committee	BID Evaluation and Adjudicatio n stages Submissio n of appointme nt letter to the successful bidder by legal services Project commence s	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	850 000 Capex	420 305 Capex	0

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERVIC	E DELIVERY										
MEDIUM	TERM STRA	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING T			H RELIABLE	AND QUALITY	BASIC SERVI	CES				
INTEGR	ATED LIDEAN	I DEVEL OPME	NT FRAMEWORK	(IIIDE)		OCIAL COHESION N AND ACCESS	AND SAFE C	OMMUNITIES								
			OPMENT STRAT			ALITY OF LIFE										
I KLL O	IAIL CROW	II AND DEVEL	OI MENT OTKATI	201 (10020)		CIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	<b>NS</b>			T & WASTE ASTER SERVICES COMMUNITY FAC										
		LOPMENT GO			DESERTIFICAT	TECT, RESTORE A TION, AND HALT A	AND REVERSE				,		MANAGE FO	RESTS, COM	<b>IBAT</b>	
			LOPMENT OBJEC			VERY IMPROVEM		I =: .		10 : 0			15.00			
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202
23	N/A	City Entrance Beautificati on – Nelson Mandela Drive	Beautification of City entrance – Nelson Mandela Drive	New	Number of facilities developed	City Entrance Beautification – Nelson Mandela Drive	City Entrance Beautificati on – Nelson Mandela Drive	Beautificati on of City entrance – Nelson Mandela Drive	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudicatio n stages Submissio n of appointme nt letter to the successful bidder by legal services Project commence s	Work starts 40% of budget spend	Handover of completed facility to MMM	Completio n certificate	1200000 Capex	600435 Capex	324252 Capex
47	N/A	City Entrance Beautificati on – Maselspoor t Drive	Beautification of City entrance – Maselspoort Drive	New	Number of facilities developed	City Entrance Beautification – Maselspoort Drive	City Entrance Beautificati on – Nelson Mandela Drive	Beautificati on of City entrance – Maselspoo rt Drive	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the	BID Evaluation and Adjudicatio n stages Submissio n of appointme nt letter to the successful bidder by legal services	Work starts 40% of budget spend	Handover of completed facility to MMM	Completio n certificate	1,200,00	510370 Capex	324252 Capex

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERVIC	E DELIVERY										
			WORK (MTSF)		PRIORITY 4: CO	ONSOLIDATING T			H RELIABLE A	AND QUALITY	BASIC SERVI	CES				
	PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES  ITEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)  REE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  IMPROVED QUALITY OF LIFE BUILIDING SOCIAL COHESION															
TILL 3	IAIL GROWI	II AND DEVEL	OI MENT OTKATI	201 (10000)												
CIRCUL	AR 88 REPOR	TING REFORM	IS		ENVIRONMENT	T & WASTE										
						ASTER SERVICES COMMUNITY FAC										
SUSTAII	NABLE DEVE	LOPMENT GO	AL (SDG)			TECT, RESTORE		SUSTAINABI	LE USE OF TE	RRESTRIAL	COSYSTEMS	SUSTAINABLY	MANAGE FO	RESTS, CO	MBAT	
			, ,			TION, AND HALT										
			LOPMENT OBJECT			VERY IMPROVEM										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202
							indicator		BID Specificatio ns committee	Project commence s						
16, and 47	16.5	Upgrading Of Parks in Ashbury & Bloemsprui t	Upgrading Of Parks in Ashbury & Bloemspruit	New	Number of facilities developed	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemsprui t	Upgrading Of Parks in Ashbury & Bloemsprui t	Committee	BID Evaluation and Adjudicatio n stages Submissio n of appointme nt letter to the successful bidder by legal services Project commence s	Work starts 40% of budget spend	Handover of completed facilities to MMM	Completio n certificate	150000 0 Capex	284091 Capex	0
30	30.5	UPGRADI NG OF THE PARK NEXT TO THE BOTSHAB ELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABEL O MALL	New	Number of facilities developed	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADI NG OF THE PARK NEXT TO THE BOTSHAB ELO MALL	UPGRADI NG OF THE PARK NEXT TO THE BOTSHAB ELO MALL	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM	BID Evaluation and Adjudicatio n stages Submissio n of appointme nt letter to the successful bidder by	Work starts 40% of budget spend	Handover of completed facility to MMM	Completio n certificate	2,500,00	0	

NATION.	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERVIC											
MEDIUM	TERM STRAT	TEGIC FRAME	WORK (MTSF)			ONSOLIDATING T			H RELIABLE A	AND QUALITY	BASIC SERVIC	ES				
INTEGR	ATED URBAN	DEVELOPMEN	NT FRAMEWORK	(IUDF)		N AND ACCESS										
FREE ST	TATE GROWT	H AND DEVEL	OPMENT STRATE	GY (FSGDS)	IMPROVED QU	ALITY OF LIFE										
				, ,	BUILIDING SOC	CIAL COHESION										
		TING REFORM			HOUSING AND	STER SERVICES COMMUNITY FAC										
SUSTAI	NABLE DEVEL	LOPMENT GOA	AL (SDG)			TECT, RESTORE A TON, AND HALT A						SUSTAINABLY	MANAGE FO	RESTS, COM	/IBAT	
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OBJEC	TIVES	SERVICE DELIV	/ERY IMPROVEM	ENT									
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202 6
									Presenting of the bid specificatio ns to the BID Specificatio ns committee	legal services Project commence s						
19	19.11	RECREATI ON OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	New	Number of facilities developed	RECREATION OF PARKS 0 VISTA PARK	RECREATI ON OF PARKS 0 VISTA PARK	RECREATI ON OF PARKS 0 VISTA PARK	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudicatio n stages Submissio n of appointme nt letter to the successful bidder by legal services Project commence s	Work starts 40% of budget spend	Handover of completed facility to MMM	Completio n certificate	2,500,00	0	0

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY										
		TEGIC FRAME				CONSOLIDATING	THE SOCIAL	WAGE THROU	GH RELIABLE	AND QUALIT	Y BASIC SER	VICES				
						SOCIAL COHESIC		COMMUNITIES	3							
			NT FRAMEWOR			ON AND ACCESS	;									
		H AND DEVELO	OPMENT STRA	TEGY		UALITY OF LIFE										
(FSGDS)						OCIAL COHESION	1									
CIRCULA	AR 88 REPOR	TING REFORM	IS		ENVIRONME											
						SASTER SERVICE										
0110=411			. (05.0)			ID COMMUNITY F.										
SUSTAIN	NABLE DEVEL	OPMENT GOA	(SDG)			OTECT, RESTORE							BLY MANAGE	FORESTS, C	OMBAI	
MANCAL	INC STRATE	CIC IDD DEVEL	OPMENT OBJ	ECTIVES		<mark>ATION, AND HALT</mark> LIVERY IMPROVE		E LAND DEGI	RADATION AN	D HALI BIODI	VERSII I LOS	٥٥.				
Ward	Communi	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty	e/Project	Strategies	ast	Outcome	Target	SDBIP	SDBIP	Target	Target	Target	Target	POE to be	and	and	and
140.	Aspiratio	en roject		performanc	Key	2023/2024	Output	Target	larget	Target	larget	Target	provided	OPEX	OPEX	OPEX
	ns No.			e 2022/2023	Performan	2020/2024	Key	2023/2024					provided	Budget	Budget	Budget
	110 1101				ce		Performan							2023/202	2024/202	2025/202
					Indicator		ce							4	5	6
							Indicator									
		1	1		1	T		ID WASTE	1		1	1	1			
ALL		Increased	Collecting		Percentage	95%	Percentage	95%	95%	95%	95%	95%	Monthly	OPEX	OPEX	OPEX
		access to	waste		of		of						reports			
		refuse	according to		households		households						and daily			
		removal	the waste		with basic		receiving						collection			
			collection Schedule		refuse		basic						sheet			
			Scriedule		removal services or		refuse removal									
					better		services									
ALL		Removal of	Identity the		No of illegal	250	No of	250	60	65	60	65	Monthly	OPEX	OPEX	OPEX
		illegal	illegal		dumping		illegal						reports,			V
		dumping	dumps and		sites		dumping						pictures of			
		sites within	develop a		cleared		sites						before and			
		identified	clean-up				cleared						after			
		areas	programme													
		within the														
		Metro														
ALL		Conduct	Arrange and		Number of	95	Number of	95	20	25	25	25	Monthly	OPEX	OPEX	OPEX
		awareness	conduct		awareness		awareness						reports			
		and	sessions of		and		and						and			
		education	the Awareness		education sessions		education sessions						attendanc e registers			
		campaigns on waste	and		undertaken		undertaken						e registers			
		manageme	Education		a.idoriditori		a a a a a a a a a a a a a a a a a a a						ĺ			
		nt and	campaigns								1		1			
		Waste	, , , , ,										ĺ			
		Manageme														
		nt By-Laws														
ALL		Refuse bins	Placement		No of poles/	No of poles	No of poles	No	Noof	Noof	Noof	Noof	Monthly	800 000	227 530	221 150
		for CBDs in	of		street bins	and street bins	and street	of	the	the	the	the	report,	USDG	USDG	USDG
		Metro	pole/street		installed	installed	bins	Street/pole	street/pole	street/pole	street/pole	street/pole	Pictures of			
			bins in				installed	bins	s bins	s bins	s bins	s bins				

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY										
		TEGIC FRAME				CONSOLIDATING	THE SOCIAL	WAGE THROU	GH RELIABLE	AND QUALIT	Y BASIC SER	VICES				
						SOCIAL COHESIC		COMMUNITIES	3							
			NT FRAMEWOR			ON AND ACCESS										
		H AND DEVEL	OPMENT STRA	TEGY		UALITY OF LIFE										
(FSGDS)		TINO DEFORM	10			OCIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	15			NI & WASTE SASTER SERVICE ID COMMUNITY F										
		OPMENT GOA			DESERTIFICA	OTECT, RESTORE ATION, AND HALT	AND REVERS						BLY MANAGE	FORESTS, C	OMBAT	
			OPMENT OBJ			LIVERY IMPROVE										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202
ALL		Ensuring a complian ce with the MMM's Waste Manageme nt By-laws.  To ensure that the Metro have	Issue notices to the identified By-Laws offenders  Procuremen t of the new vehicle.		Number of complianc e notices issued within 72 hours after identificati o n of culprit /s No of vehicles procured for	No of compliance notices issued	Number of complianc e notices issued within 72 hours after identificati o n of culprit /s No of vehicles procured	No of compliance notices issued	No of compliance notices issued	No of compliance notices issued	No of complianc e notices issued	No of compliance notices issued	Littering/ illegal dumping Complaint s register, monthly reports and copies of notices issued. GRN and physical delivery of	OPEX	OPEX	OPEX
		reliable vehicles by procureme nt of new fleet to support the legal mandate of the Municipality			the Municipality in line with available budget and priority vehicles identified		for the Municipalit y in line with available budget and priority vehicles identified				·		vehicle or registratio n certificate)	15 000 00 0 CAPEX	CAPEX	CAPEX
ALL		% of the Upgraded and Refurbishe d permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site		Repair and maintenanc e of the Southern landfill weighbridge s	100% Implementation Phase	Repair and maintenan ce of the Southern landfill weighbridg es	100% Implement ation Phase	100 % Initiate SCM Process to appoint consultants for the design and refurbishm ent.	100 % Appointment of contractor for upgrade and refurbishme nt	50% Constructi on commenc es in line with deliverabl es set in the TOR	100% Finalization of Implementati on phase	Progress Reports, Photos and Completio n Report	3 000 000 CAPEX	554 952 CAPEX	574 977 CAPEX

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY										
MEDIUM	TERM STRAT	EGIC FRAME	WORK (MTSF)		_	CONSOLIDATING				AND QUALIT	Y BASIC SER	VICES				
						SOCIAL COHESIO	N AND SAFE	COMMUNITIES								
			T FRAMEWOR			ON AND ACCESS										
_		H AND DEVELO	OPMENT STRA	TEGY		UALITY OF LIFE										
(FSGDS)		TING REFORM	6		ENVIRONMEI	OCIAL COHESION										
CIRCULA	AK 66 KEPUK	IING KEFOKIVI	13			NI & WASTE SASTER SERVICE	e									
						ID COMMUNITY FA										
SUSTAIN	NABLE DEVEL	OPMENT GOA	L (SDG)			OTECT, RESTORE		TE SUSTAINA	BLE USE OF T	ERRESTRIAL	ECOSYSTEM	S. SUSTAINA	BLY MANAGE	FORESTS, C	OMBAT	
			()			ATION, AND HALT										
MANGA	UNG STRATE	GIC IDP DEVEL	OPMENT OBJ	ECTIVES	SERVICE DEI	LIVERY IMPROVE	MENT									
Ward	Communi	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty Aspiratio ns No.	e/Project		ast performanc e 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/202 4	and OPEX Budget 2024/202 5	and OPEX Budget 2025/202 6
		New Regional Waste Manageme nt Facility	New Regional Waste Manageme nt Facility	New	Number of Waste Managem ent facilities developed	Regional Waste Management Facility	Number of Waste Manage ment facilities developed	Regional Waste Managemen t Facility	50% SCM processes (BID specification ns)	100% SCM Processes (BID Evaluation and Adjudication)	50% Appointe d Service Provider Identify the suitable land for the Regional Waste Manageme nt Facility	100% Processes to procure the suitable identified land.	Monthly reports, Assessme nt land Report and title deed.	10 807 839	10 807 83	29 930 99
ALL		% of the Upgraded and Refurbishe d permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites		Repair and maintenanc e of the Botshabelo landfill weighbridge s	100% Implementation Phase	Repair and maintenan ce of the Botshabelo landfill weighbridg es	100% Implement ation Phase	100 % Initiate SCM Process to appoint consultants for the design and refurbishm ent.	100 % Appointment of contractor for upgrade and refurbishme nt	50% Constructi on commenc es in line with deliverabl es set in the TOR	100% Finalization of Implementati on phase	Progress Reports, Photos and Completio n Report	3 000 000 CAPEX	554 952 CAPEX	574 977 CAPEX
All		Rehabilitati on of the Northern Landfill site	Rehabilitatio n of the Northern Landfill site		Rehabilitatio n of the site for Closure	100% Implementation Phase	Rehabilitati on of the site for Closure	100% Implementati on Phase	100 % Appoint PSP's for the developme nt of rehabilitatio n plan for the N landfill; site	100 % Developmen t of TOR for rehabilitation plan development	100 % Draft rehabilitatio n plan	100% Draft rehabilitatio n plan and alternative utilization to be submitted for Council approval	Approved Rehabilitat ion Pan and Alternative utilization Plant	8 950 000 CAPEX	4 162 141 CAPEX	1 568 118 CAPEX

NATIONA	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY										
MEDIUM	TERM STRAT	TEGIC FRAME	NORK (MTSF)			CONSOLIDATING				AND QUALIT	Y BASIC SER	VICES				
						SOCIAL COHESIO	N AND SAFE	COMMUNITIES	6							
			IT FRAMEWOR			ON AND ACCESS										
		H AND DEVELO	OPMENT STRA	TEGY	_	UALITY OF LIFE										
(FSGDS)		TINO DEFORM	10		ENVIRONME	OCIAL COHESION										
CIRCULA	AR 88 REPOR	TING REFORM	15			NI & WASTE SASTER SERVICE	e									
						ID COMMUNITY FA										
SUSTAIN	NABLE DEVEL	OPMENT GOA	L (SDG)			OTECT, RESTORE		TE SUSTAINA	BLE USE OF 1	ERRESTRIAL	ECOSYSTEM	S. SUSTAINA	BLY MANAGE	FORESTS. C	OMBAT	
			()			ATION, AND HALT										
MANGAL	JNG STRATE	GIC IDP DEVEL	OPMENT OBJ	ECTIVES	SERVICE DE	LIVERY IMPROVE	MENT									
Ward	Communi	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	ty	e/Project		ast	Outcome	Target	SDBIP	SDBIP	Target	Target	Target	Target	POE to be	and	and	and
	Aspiratio			performanc	Key	2023/2024	Output	Target					provided	OPEX	OPEX	OPEX
	ns No.			e 2022/2023	Performan		Key	2023/2024						Budget 2023/202	Budget 2024/202	Budget 2025/202
					ce Indicator		Performan ce							2023/202	5	6
					illuicatoi		Indicator							7		
							i indicato:									
ALL					No of	Noof	No of	Noof			No			CAPEX	CAPEX	CAPEX
		The	Install		vehicles	vehicles that	vehicles	vehicles	TOR	Appointment	of	No	Certificate			
		effective	vehicles		that have	have installed	that have	installed a	developed	of Service	Installations	of	of			
		and efficient	tracking		installed a	tracking	installed a	tracking	and	provider	in all newly procured	Installations	installation and			
		utilization of	system		tracking system. To	system.	tracking system. To	system.	provided to SCM for		fleet	in all newly procured	monitoring			
		the MMM's			ensure		ensure		processing		(Fleet	fleet	system			
		fleet			better		better		processing		Register)	(Fleet	0,0.0			
					utilisation		utilisation				,	Register)				
					and		and									
					manageme		manageme									
					nt of fleet		nt of fleet									
ALL		Perform the	Procure		No. of all	No of all	No. of all	No of	No of	No of	No	No of	Number of	OPEX	OPEX	OPEX
		routine	parts and		MMM's	MMM's	MMM's	all MMM's	all MMM's	all MMM's	of all	all MMM's	vehicles			
		minor	ensuring		vehicles	vehicles	vehicles	vehicles	vehicles	vehicles	MMM's	vehicles	booked	1		
		maintenanc	that service		brought	brought	brought	brought	brought	brought	vehicles	brought	and			
		e for all vehicles	providers are paid on		attended for routine	attended for routine minor	attended for routine	attended for routine	attended for routine	attended for routine	brought attended	attended for routine	attended. Job Cards			
		brought to	time		minor	maintenance.	minor	minor	minor	minor	for routine	minor	JOD Cards			
		Mechanical			maintenanc	atoriarioo.	maintenan	maintenan	maintenan	maintenan	minor	maintenan		1		
		Workshop.			e.		ce.	ce.	ce.	ce.	maintenan	ce.				
											ce.					
ALL		Improve	Procure		Number of	No of all	Number of	No	No	No	No	No	Number of	OPEX	OPEX	OPEX
		performanc	parts and		vehicles	MMM's vehicles	vehicles	of all	of all MMM's	of all MMM's	of all	of all MMM's	vehicles booked	1		
		e of fleet manageme	ensuring that service		serviced and	serviced and	serviced and	MMM's vehicles	vehicles	vehicles	MMM's vehicles	vehicles	and			
		nt	providers		maintained	maintained	maintained	serviced	serviced	serviced	serviced	serviced	attended.	1		
		'''	are paid on		mamamod	maintainea	mamamou	and	and	and	and	and	Job Cards			
			time					maintained	maintained	maintained	maintaine	maintained				
											d					<u> </u>
	•			_	· ·							-	-			

NATION	AL KEY PERF	ORMANCE AR	EA (NKPA)		BASIC SERV	ICE DELIVERY										
MEDIUM	TERM STRAT	EGIC FRAME	WORK (MTSF)		_	CONSOLIDATING SOCIAL COHESIC				AND QUALIT	Y BASIC SER	VICES				
INTEGR	ATED URBAN	DEVELOPMEN	IT FRAMEWOR	RK (IUDF)	02 - INCLUSI	ON AND ACCESS										
_		H AND DEVEL	OPMENT STRA	TEGY		UALITY OF LIFE										
(FSGDS)						OCIAL COHESION										
CIRCUL	AR 88 REPOR	TING REFORM	S			NT & WASTE SASTER SERVICE ID COMMUNITY FA										
		OPMENT GOA			SDG 15 – PRO DESERTIFICA	OTECT, RESTORE ATION, AND HALT	AND PROMO						BLY MANAGE	FORESTS, C	OMBAT	
MANGA	UNG STRATE	SIC IDP DEVEL	OPMENT OBJ			LIVERY IMPROVE	MENT									
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/202
ALL		Improve performanc e of fleet manageme nt	Inspections conducted at the MMM fuel stations and brought for COF renewal.		Number of vehicles inspected for roadworthin ess	No of vehicles inspected for roadworthiness	Number of vehicles inspected for roadworthi ness	No of vehicles inspected for roadworthi ness	No of vehicles inspected for roadworthi ness	No of vehicles inspected for roadworthi ness	No of vehicles inspected for roadworthi ness	No of vehicles inspected for roadworthi ness	COFs certificate for renewal and valid licenses issued.	OPEX	OPEX	OPEX
ALL		% of Effective administrati on 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

## 7.1.6. Public Safety and Security

NATIO	` ,					BASIC SERVICE	DELIVERY									
MEDIU	UM TERM STRATEGIC FRAMEWORK (MTSF)  GRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)  STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					PRIORITY 4: COI PRIORITY 6: SO				RELIABLE AN	ID QUALITY B	ASIC SERVICES	5			
INTEG	RATED URBAN	DEVELOPME	NT FRAMEW	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE	STATE GROWT	H AND DEVEL	OPMENT ST	RATEGY (FSGD	S)	IMPROVED QUA										
	LAR 88 REPOR					FIRE AND DISAS	STER SERVICES									
SUSTA	INABLE DEVE	LOPMENT GOA	AL (SDG)			SDG 15 – PROTE DESERTIFICATION							STAINABLY M	ANAGE FO	RESTS, CC	OMBAT
MANG	AUNG STRATE	GIC IDP DEVE	LOPMENT OF	BJECTIVES		SERVICE DELIVI			AND DEGRADI	ATION AND I	IALI DIODIVE	COLL FOOD.				
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/2 025	CAPEX and OPEX Budget 2025/2 026
						•	PUBLI	C SAFETY				•				
ALL	Admirative Support	CONTRAV ENTION MANAGEM ENT SYSTEM	Procurem ent of license fee	Fully functional electronic speed law enforcemen t system	Percentage of a fully functional electronic speed law enforcemen t system	100% of a fully functional electronic speed law enforcement system	Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcemen t system	Draft specification s submitted to Supply Chain	Engagem ent with supply chain to approve the specificati ons and to advertise the item.	Specifications advertised and closed after the advert period,	Supply chain process unfold and a service provider is appointed		629 752 CAPEX	855122 CAPEX	498 CAPE X 850
ALL	Admirative Support	SPEED LAW ENFORCE MENT CAMERAS- HANDHELD CAMERAS	SCM Processe s	Installation for a fully functional electronic speed law enforcemen t system	Number of Apparatus	Procurement of 4 Apparatus	None	None	A requisition will be submitted to Supply Chain to create an official order	An official order will be created	Cameras will be delivered	Project complete		473 142 CAPEX	0 CAPE X	<b>249 425</b> CAPEX

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	M TERM STRA	TEGIC FRAME	WORK (MTSI	=)			NSOLIDATING TH			RELIABLE AN	ND QUALITY B	ASIC SERVICE	S			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEW	ORK (IUDF)		02 - INCLUSION		1112 O/11 E OO	MINIOTATI LO							
FREE	STATE GROWT	H AND DEVEL	OPMENT ST	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT	& WASTE									
						FIRE AND DISAS	STER SERVICES									
							COMMUNITY FAC									
SUSTA	INABLE DEVE	LOPMENT GOA	AL (SDG)			SDG 15 – PROTE DESERTIFICATION	ECT, RESTORE A ON, AND HALT AI						JSTAINABLY N	ANAGE FO	RESTS, CO	OMBAT
MANG	AUNG STRATE	GIC IDP DEVEI	OPMENT OF	BJECTIVES			ERY IMPROVEME									
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/2 025	CAPEX and OPEX Budget 2025/2 026
ALL	Admirative Support	Crime prevention projects	Crime preventio n projects		Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime preventio n activities to be conducte d tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots	3 x Crime prevention activities to be conducted tin crime hotspots		OPS	OPS	
ALL	Admirative Support	Crime prevention projects	Street Trading by – law enforcem ent		Number of street trading operations to enforce by- laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operation s to be conducte d	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted		OPS	OPS	
ALL	Admirative Support	Un- roadworthy vehicles Road safety project	Un- roadworth y vehicles Road safety project		Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworth y vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles		OPS	OPS	
ALL	Admirative Support		Driver fitness road safety project		Number of notices issued to motorist driving	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving	250 x Notices issued to motorist driving	250 x Notices issued to motorist driving without	250 x Notices issued to motorist driving	250 x Notices issued to motorist driving		OPS	OPS	

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	IUM TERM STRATEGIC FRAMEWORK (MTSF)  GRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)  E STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					PRIORITY 4: COM PRIORITY 6: SO				RELIABLE AN	ID QUALITY BA	SIC SERVICES	3			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION		AND SAIL COM	MINIOINITIES							
FREE	STATE GROWT	H AND DEVEL	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCIA	AL COHESION									
CIRCU	LAR 88 REPOR	RTING REFORM	IS			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C										
	NINABLE DEVE					SDG 15 – PROTE DESERTIFICATION	ON, AND HALT A	ND REVERSE L					STAINABLY M	ANAGE FO	RESTS, CC	MBAT
	AUNG STRATE					SERVICE DELIVE										
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	arget Output Key Performance Indicator 2023/2024									CAPEX and OPEX Budget 2025/2 026
					without safety belts											
ALL	Admirative Support		9mm Handgun s	To draw specification s for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performanc e of functions	Number of 9mm Handguns 280	9mm Handguns	Procuremen t of 280 9mm hand gyns	Decision taken at the BAC that the tender be re- advertise and that the process must start up fresh. New documents been drafted for submission.	Re advertise ment	Closing of bid and supply chain processes unfold	Appointmen t of service provider and procuremen t of guns	RO	788 491 Capex	1 070 673 Capex	748 275 Capex

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
	IM TERM STRATED URBAN		•	<u> </u>			NSOLIDATING TH CIAL COHESION A AND ACCESS			RELIABLE AI	ND QUALITY B	ASIC SERVICES	3			
	STATE GROWT			` '	S)	IMPROVED QUA										
				·		BUILIDING SOCI	AL COHESION									
CIRCU	ILAR 88 REPOR	TING REFORM	IS			ENVIRONMENT &	& WASTE									
						FIRE AND DISAS	TER SERVICES									
							OMMUNITY FAC									
SUSTA	AINABLE DEVE	LOPMENT GOA	L (SDG)			SDG 15 – PROTE DESERTIFICATION	ECT, RESTORE AI ON, AND HALT AI	ND PROMOTE: ND REVERSE L	SUSTAINABLE AND DEGRADA	USE OF TER ATION AND H	RESTRIAL ECO	DSYSTEMS, SU RSITY LOSS.	STAINABLY M	ANAGE FO	RESTS, CO	OMBAT
MANG	AUNG STRATE	GIC IDP DEVEL	OPMENT OF	BJECTIVES		SERVICE DELIVE										
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Target Description of the provided Procure of the provided Policy of									
ALL	Admirative Support		12 Gauge Shotguns	To draw specification s for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performanc e of functions	Number Gage Shotguns				advertise ment				CAPEX	CAPE X	249425 CAPEX
ALL	Admirative Support		Bullet proof Vests	Draw specification s for the procuremen t of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Bullet proof Vests	Procuremen t of bullet proof vests	Decision taken at the BAC that the tender be re- advertise and that the process must start up fresh. New documents been drafted for submission	Re advertise ment	Closing of bid and supply chain processes unfold	Appointmen t of service provider and procuremen t of guns	RO	473 142 CAPEX	R0	RO

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	M TERM STRA	TEGIC FRAME	WORK (MTSF	-)		PRIORITY 4: COM PRIORITY 6: SOC				RELIABLE AN	ID QUALITY BA	ASIC SERVICES	S			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEW	ORK (IUDF)		02 - INCLUSION		AND SAFE COI	WINIONITIES							
FREE	STATE GROWT	H AND DEVEL	OPMENT ST	RATEGY (FSGD:	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C	OMMUNITY FAC	ILITIES								
	INABLE DEVE		` ,			SDG 15 – PROTE DESERTIFICATION	ON, AND HALT A	ND PROMOTE: ND REVERSE L	AND DEGRAD	USE OF TER ATION AND F	RESTRIAL ECC IALT BIODIVER	SITY LOSS.	ISTAINABLY M.	ANAGE FO	RESIS, CC	DMBAI
MANG	AUNG STRATE	GIC IDP DEVEL	OPMENT OF	BJECTIVES		SERVICE DELIVE		NT								
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/2 025	CAPEX and OPEX Budget 2025/2 026
6,8	6.10,	Law Enforcemen	Visible policing		Number of law	10 law enforcement	Number of law enforcement	10 of law enforcemen	2 of law enforcemen	3 of law enforcem	2 of law enforcemen	3 of law enforcemen		OPS	OPS	OPS
8	8.7	t Projects	and operation		enforcemen t projects	projects and patrols	projects and patrols	t projects and patrols	t projects and patrols	ent projects	t projects and patrols	t projects and patrols				
16	16.6	and patrols	S		and patrols	patiois	patrois	and patrois	and patrois	and patrols	and patrois	and patrois				
20	20.6									patrois						
21	21.17															
28	28.11															
20	20.5		Traffic	Regular	No Baseline	Regular patrols	Regular	Regular	Regular	Regular	Regular	Regular		OPS	OPS	OPS
20	25.0		congestion at Mimosa Mall due to taxis and Lucas Steyn robot	patrols will be conducted	new target	will be conducted	patrols will be conducted	patrols will be conducted	patrols will be conducted	patrols will be conducte d	patrols will be conducted	patrols will be conducted		3.0	313	3, 3

NATIO	DNAL KEY PERFORMANCE AREA (NKPA)  UM TERM STRATEGIC FRAMEWORK (MTSF)  GRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					BASIC SERVICE	DELIVERY									
MEDIU	M TERM STRA	TEGIC FRAME	WORK (MTSF	-)		PRIORITY 4: COM				RELIABLE AN	ID QUALITY BA	ASIC SERVICES	3			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE	STATE GROWT	H AND DEVEL	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C	OMMUNITY FAC	II ITIEC								
SUSTA	AINABLE DEVE	LOPMENT GOA	AL (SDG)			SDG 15 - PROTE			SUSTAINABLE	USE OF TER	RESTRIAL ECO	SYSTEMS, SU	STAINABLY MA	ANAGE FO	RESTS, CO	OMBAT
MANG	AUNG STRATE	CIC IDD DEVE	OPMENT OF	RIECTIVES		DESERTIFICATION SERVICE DELIVE			AND DEGRADA	ATION AND H	ALT BIODIVER	SITY LOSS.				
Ward		Community Aspirations No.  Programm e/Project Strategie Baseline/P ast Outcor performanc Key					Final SDBIP	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	Aspirations No.		s	ast performanc e 2022/2023	Outcome	Final IDP Target 2023/2024	Output Key Performance Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/2 025	and OPEX Budget 2025/2 026
21	21.16		Intensify law Enforcem ent due to a culture of disregard for traffic rules and regulation s	Visible policing and operations		Number of law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcemen t projects and patrols	2 of law enforcemen t projects and patrols	3 of law enforcem ent projects and patrols	2 of law enforcemen t projects and patrols	3 of law enforcemen t projects and patrols		OPS	OPS	OPS
24	24.6	Speed cameras in	Conduct one	New target	One speed camera	50 speed law enforcement	Number of speed law	Number of speed law	10 speed law	15 speed law	10 speed law	15 speed law		OPS	OPS	OPS
25	25.11	Benadie	speed	No baseline	operation	projects	enforcement	enforcemen	enforcemen	enforcem	enforcemen	enforcemen				
26	26.10	drive, Hudson	camera operation		per ward		projects	t projects	t projects	ent projects	t projects	t projects				
		Drive Castelyn road, Currie Avenue, Genl De Wet and Memorium road Uitsig	per ward													

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	M TERM STRA	TEGIC FRAME	WORK (MTSF	·)		PRIORITY 4: COM PRIORITY 6: SO				RELIABLE AN	ID QUALITY BA	SIC SERVICES	3			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION		AND SAIL COM	INIONITIES							
FREE	STATE GROWT	H AND DEVEL	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCIA	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C										
	INABLE DEVE					SDG 15 – PROTE DESERTIFICATION							STAINABLY MA	ANAGE FO	RESTS, CC	DMBAT
MANG	AUNG STRATE	GIC IDP DEVEL	OPMENT OF	BJECTIVES		SERVICE DELIVE	RY IMPROVEME	NT								
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/2 025	CAPEX and OPEX Budget 2025/2 026
25	25.12	Control of illegal parking next to Rosepark hospital Gustaveave nue and Schnehage street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted		OPS	OPS	OPS
45 47	45.7 47.14	Traffic control Church Street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted		OPS	OPS	OPS
	•		•	•	•		Disaster	Management						•	•	
ALL	Administrati ve 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

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	IM TERM STRA	TEGIC FRAME	WORK (MTSF	·)		PRIORITY 4: COM	NSOLIDATING TH			RELIABLE AN	ID QUALITY BA	SIC SERVICES	3			
INTEG	RATED URBAN	DEVELOPMEN	T FRAMEWO	ORK (IUDF)		02 - INCLUSION		AITD GAI E GOI	IMONITIES							
FREE	STATE GROWT	H AND DEVEL	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
0110=			. (05.0)			HOUSING AND C						01/077110 011	<del></del>			
SUSTA	AINABLE DEVE	LOPMENT GOA	AL (SDG)			SDG 15 – PROTE DESERTIFICATION	ON, AND HALT AI	ND REVERSE L					STAINABLY M.	ANAGE FO	RESIS, CC	DMBAI
MANG	AUNG STRATE	GIC IDP DEVEL	OPMENT OB	BJECTIVES		SERVICE DELIVE	ERY IMPROVEME	NT								
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/2 025	CAPEX and OPEX Budget 2025/2 026
ALL	Administrati ve Support	Attending JOC at public events	Percentag e of JOC attendance at public events	90% JOC attendance	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	Attendance registers	OPEX	OPEX	OPEX
ALL	Administrati ve Support	Conducting safety and grading assessment s	Safety and grading certificates assessmen ts executed within 7 days after application s received.	10 out of 10	Number of safety and grading certificates assessment s 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 certificate s 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	Administrati ve Support	Municipal workspace contingency plans	Municipal workplaces with completed contingenc y 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 contingenc y plans of three (3) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of two (2) workplaces	Contingenc y plans completed	OPEX	OPEX	OPEX
ALL	Administrati ve Support	Conducting education and awareness program relating to	Disaster risk manageme nt education and	Will be available at end of June 2020	Number of disaster risk manageme nt education and awareness	Five (5) campaigns on disaster risk management education and	Five (5) campaigns on disaster risk management education and	Five (5) campaigns on disaster risk manageme nt education	One (1) campaign on disaster risk manageme nt education	One (1) campaign on disaster risk managem	One (1) campaign on disaster risk manageme nt education	Two (2) campaigns on disaster risk manageme nt education	Attendance registers or pictorial evidence	OPEX	OPEX	OPEX

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	IM TERM STRA	TEGIC FRAME	WORK (MTSF	)			NSOLIDATING TH			RELIABLE AN	ID QUALITY BA	ASIC SERVICES	3			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION										
FREE S	STATE GROWT	H AND DEVEL	OPMENT STR	ATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT	& WASTE									
						FIRE AND DISAS	TER SERVICES									
							OMMUNITY FAC	-								
SUSTA	AINABLE DEVE	OPMENT GOA	AL (SDG)				ECT, RESTORE AI ON, AND HALT AI						STAINABLY MA	ANAGE FO	RESTS, CO	OMBAT
MANG	AUNG STRATE	GIC IDP DEVEL	OPMENT OF	SJECTIVES			ERY IMPROVEME									
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/2 025	CAPEX and OPEX Budget 2025/2 026
		disaster risk manageme nt	awareness campaigns conducted		campaigns conducted	awareness conducted.	awareness conducted	and awareness conducted.	and awareness conducted.	ent education and awarenes s conducte d.	and awareness conducted	and awareness conducted.				
ALL	Administrati ve Support	Conducting disaster risk manageme nt assessment after incidents and or disasters	Disaster risk assessmen ts conducted within 48 hours after disaster or emergency incident occurred	9 out of 10	Number of disaster risk assessment s conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessment s within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessment s within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessme nts within 48 hours after disaster or emergenc y incident occurred conducte d	9 out of 10 disaster risk assessment s within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessment s within 48 hours after disaster or emergency incident occurred conducted	Assessment reports	OPEX	OPEX	OPEX
ALL	Administrati ve Support	Emergency response to disasters	0 (zero) natural disaster related deaths per	0.0034 disaster related	Number of natural disaster related deaths per	0 (zero) natural disaster related deaths per 1 000 population registered	0 (zero) natural disaster related deaths per 1 000	0 (zero) natural disaster related deaths per 1	0 (zero) natural disaster related deaths per 1	0 (zero) natural disaster related deaths per	0 (zero) natural disaster related deaths per 1	0 (zero) natural disaster related deaths per 1	Disaster assessment report	OPEX	OPEX	OPEX

	ONAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	UM TERM STRAT	TEGIC FRAME	WORK (MTSF	)			NSOLIDATING TH			RELIABLE AN	ND QUALITY BA	ASIC SERVICES	5			
INTEG	RATED URBAN	DEVELOPMEN	IT FRAMEWO	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE	STATE GROWT	H AND DEVELO	OPMENT STR	ATEGY (FSGD	S)	IMPROVED QUA BUILIDING SOCI										
SUST	Aspirations e/Project s ast Outcome					SDG 15 - PROTE	STER SERVICES COMMUNITY FACI ECT, RESTORE AI DN, AND HALT AN	ND PROMOTE ND REVERSE L					STAINABLY M	ANAGE FO	RESTS, CO	DMBAT
Ward No.					Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/2 025	CAPEX and OPEX Budget 2025/2 026
			1000 population	deaths reported	1000 population		population registered	000 population	000 population	1 000 population	000 population	000 population registered				
	LL Administrati ve Support Esponse to disasters by reservists and volunteers volunteers on the support of the s							registered	registered	registered	registered	registered				
ALL		response to disasters by reservists and	Number of reservists and volunteer responder s per 1000 populatio	None	volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered.	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.	, and the second	Attendance and recruitment registers	OPEX	OPEX	OPEX

EMERGENCY MANAGEMENT SERVICES (FIRE & RESCUE)

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
	M TERM STRAT		•	,		PRIORITY 4: COI PRIORITY 6: SO	CIAL COHESION			RELIABLE AN	ND QUALITY B	ASIC SERVICES	3			
INTEG	RATED URBAN	DEVELOPME	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE	STATE GROWT	H AND DEVEL	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT &	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C	OMMUNITY FAC	ILITIES								
SUSTA	INABLE DEVEL	LOPMENT GOA	AL (SDG)			SDG 15 – PROTE DESERTIFICATION							STAINABLY M	ANAGE FO	RESTS, CO	DMBAT
MANG	AUNG STRATE	GIC IDP DEVE	LOPMENT OF	BJECTIVES		SERVICE DELIVE										
Ward No.	Community Aspirations No.	Programm e/Project	Strategie s	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2 024	CAPEX and OPEX Budget 2024/2 025	CAPEX and OPEX Budget 2025/2 026
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procurem ent of 4 portable firefightin g pumps	2 portable firefighting pumps procured	Number of portable firefighting pumps procured	icator  The procurement of table fighting pumps pumps  The procurement of procurement of table firefighting pumps  The procurement of table pumps  The procurement of tof 2 portable firefighting pumps  The procurement of tof 2 portable for tof 2 portable firefighting pumps  The procurement of tof 2 portable for tof 2 portable firefighting pumps  The procurement of tof 2 portable for tof 2 portable firefighting pumps  The procurement of tof 2 portable for tof 2 portable firefighting pumps  The procurement of tof 2 portable for tof 2 portable firefighting pumps  The procurement of tof 2 portable for tof 2 portable firefighting pumps  The procurement of tof 2 portable for tof 2 portable firefighting pumps  The procurement of tof 2 portable for tof 2 portable firefighting pumps  The procurement of tof 2 portable for 2 portable								OPEX	OPEX	
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procurem ent of 4 floating firefightin g pumps	2 floating firefighting pumps procured	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting pumps	Number of floating firefighting pumps procured	Procuremen t 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		OPEX	OPEX	OPEX
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Firefightin g hose replacem ent program me	New	Number of firefighting hoses procured	nber of ighting es replacement Request replacement Resultion of lighting es Request replacement Request replacement Request replacement Request for specifications replacement Request for order with order by appointed appointed replacement replace								OPEX	OPEX	OPEX
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procurem ent of 6 heavy0du ty petrol0po wered lawn mowers	New	Number heavy0duty petrol0powe red lawn mowers procured	Procurement of 2 heavy0duty petrol0powered lawn mowers	Number heavy0duty petrol0powere d lawn mowers procured	Procuremen t of 2 heavy0duty petrol0powe red 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		OPEX	OPEX	OPEX

NATIO	NAL KEY PERF	ORMANCE AR	EA (NKPA)			BASIC SERVICE	DELIVERY									
MEDIU	M TERM STRA	TEGIC FRAME	WORK (MTSF	·)		PRIORITY 4: COI PRIORITY 6: SO	NSOLIDATING TH			RELIABLE AN	ID QUALITY BA	SIC SERVICES	3			
INTEGI	RATED URBAN	DEVELOPMEN	NT FRAMEWO	ORK (IUDF)		02 - INCLUSION	AND ACCESS									
FREE S	STATE GROWT	H AND DEVEL	OPMENT STR	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C	OMMUNITY FAC	II ITIEC								
SUSTA	INABLE DEVE	LOPMENT GOA	AL (SDG)			SDG 15 - PROTE	CT, RESTORE A	ND PROMOTE					STAINABLY M	ANAGE FO	RESTS, CO	OMBAT
MANG	AUNG STRATE	CIC IDD DEVEL	OPMENT OF	RIECTIVES		DESERTIFICATION SERVICE DELIVE			AND DEGRADA	ATION AND H	ALT BIODIVER	SITY LOSS.				
Ward	Community	Programm	Strategie	Baseline/P	Final IDP	Final IDP	Final SDBIP	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	Aspirations No.	e/Project	S	ast performanc e 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	Output Key Performance Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/2 025	and OPEX Budget 2025/2 026
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procurem ent of 6 petrol powered brush cutters	New	Number of petrol0powe red brush cutters procured	Procurement of 2 petrol powered brush cutters	Number of petrol0powere d brush cutters procured	Procuremen t 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		OPEX	OPEX	OPEX
	Administrati ve Support	Preventing fire related deaths in fires involving habitable structures	Inspectio ns at High Risk premises	50 Inspections at High Risk premises	Number of inspections at High Risk premises	25 Inspections at High Risk premises	Number of inspections at High risk premises	25 Inspections at High Risk premises	0 Inspections at High Risk premises	0 Inspections at High Risk premises	0 Inspections at High Risk premises	25 Inspections at High Risk premises		OPEX	OPEX	OPEX
ALL	Administrati ve Support	Preventing fire related deaths in fires involving habitable structures	Inspectio ns 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	375 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	30 Inspections at Moderate Risk premises	30 Inspections at Moderate Risk premises		OPEX	OPEX	OPEX
ALL	Administrati ve Support	Preventing fire related deaths in fires involving habitable structures	Inspectio ns at Low Risk premises	1 435 Inspections at Low Risk premises	Number of inspections at Low0risk premises	1 800 Inspections at Low0Risk premises	Number of inspections at Low risk premises	2500 Inspections at Low Risk Premises	1 800 Inspections at Low0Risk premises	500 Inspections at Low0Risk premises	100 Inspections at Low Risk Premises	100 Inspections at Low Risk Premises		OPEX	OPEX	OPEX

NATIO	ATIONAL KEY PERFORMANCE AREA (NKPA) EDIUM TERM STRATEGIC FRAMEWORK (MTSF)					BASIC SERVICE	DELIVERY									
MEDIU	M TERM STRA	TEGIC FRAME	WORK (MTSF	-)		PRIORITY 4: CON				RELIABLE AN	ID QUALITY BA	ASIC SERVICES	5			
INTEG	RATED URBAN	DEVELOPMEN	NT FRAMEW	ORK (IUDF)		02 - INCLUSION										
FREE	STATE GROWT	H AND DEVEL	OPMENT ST	RATEGY (FSGD	S)	IMPROVED QUA	LITY OF LIFE									
						BUILIDING SOCI	AL COHESION									
CIRCU	LAR 88 REPOR	TING REFORM	IS			ENVIRONMENT 8	& WASTE									
						FIRE AND DISAS	TER SERVICES									
						HOUSING AND C	OMMUNITY FAC	II ITIFS								
SUSTA	INABLE DEVE	LOPMENT GOA	AL (SDG)			SDG 15 - PROTE	CT, RESTORE A	ND PROMOTE S					STAINABLY M	ANAGE FO	RESTS, CO	OMBAT
MANG	AUNG STRATE	GIC IDP DEVEI	LOPMENT OF	BJECTIVES		DESERTIFICATION SERVICE DELIVE	ON, AND HALT AI ERY IMPROVEME	ND REVERSE L NT	AND DEGRADA	ATION AND H	ALT BIODIVER	SITY LOSS.				
Ward	Community Programm Strategie Baseline/P Final IDF					Final IDP	Final SDBIP	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	Aspirations No.		s	ast performanc e 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	Output Key Performance Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget 2023/2 024	and OPEX Budget 2024/2 025	and OPEX Budget 2025/2 026
ALL	Administrati ve Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinize d for complianc e with statutory fire safety measures within 5 working days	10 out of 10 (777) 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		OPEX	OPEX	OPEX
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procurem ent of 4 industrial washing machines	New	Number of industrial washing machines procured	days  Decidence  Execution of order with order by appointed appointed appointed service service  days  days  days  days  days  OPEX									OPEX	OPEX
ALL	Administrati ve Support	Mitigated effects of fires and disasters	Procurem ent of 4 fridges	New	Number of fridges procured	Procurement of 4 fridges	Number of fridges procured	Procuremen t of 2 fridges	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider		OPEX	OPEX	OPEX

## 7.1.7. Office of the City Manager

	AL KEY PERFO					ERNANCE AND PU										
	TERM STRATE			UDE)		BUILDING A CAPA	BLE, ETHICAL	AND DEVELO	PMENTAL STA	TE						
INTEGR	A LED OKBAN D	EVELOPMENT	FRAMEWORK (II	UDF)	02 - INCLUS 03 - GROWT	ION AND ACCESS										
					04 – GOVERI											
FREE ST	ATE GROWTH	AND DEVELO	PMENT STRATEG	Y (FSGDS)	GOOD GOVE	RNANCE										
	AR 88 REPORTI				GOOD GOVE											
SUSTAI	NABLE DEVELO	PMENT GOAL	(SDG)			MOTE SUSTAINED										OR ALL.
MANGAI	ING STRATEGI	C IDB DEVELO	PMENT OBJECT	IVES		RENGTHEN THE M SATIONAL STREN		EMENIATION	AND REVITALIZ	ZE THE GLOE	AL PARINE	RSHIP FOR S	USTAINABL	E DEVELOPI	MENI.	
MANGA	JIIO STRATEGI	CIDI DEVELO	WENT OBSECT	IVLO		ANSFORMATION	J111									
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan	Final IDP Target 2023/2024	Final SDBIP Output Key Performan	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget	CAPEX and OPEX Budget	CAPEX and OPEX Budget
					ce		ce							2023/202	2024/202	2025/2
					Indicator		Indicator Internal A	udit Unit						4	5	026
ALL	Admirative	Functional	A functional	4	Number of	4	Number of		1 meeting	1 meeting	1 meeting	1 meeting	Meetings	OPEX	OPEX	OPEX
	Support	Audit Committee	Audit Committee that meets at least 4 times per year		Audit Committee meetings held		Audit Committee meetings held		Timeeuing		Timeeting		notices and agendas, Attendanc e registers of meetings Minutes of meetings			
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

NATION	AL KEY PERFO	RMANCE ARE	A (NKPA)		GOOD GOVE	RNANCE AND PU	BLIC PARTICIP	ATION								
	I TERM STRATE					BUILDING A CAPA			PMENTAL STA	\TE						
			FRAMEWÓRK (I	·	02 - INCLUS 03 - GROWT 04 - GOVERI											
FREE S	TATE GROWTH	AND DEVELO	PMENT STRATEG	Y (FSGDS)	GOOD GOVE	RNANCE										
	AR 88 REPORTI				GOOD GOVE											
SUSTAI	NABLE DEVELO	OPMENT GOAL	(SDG)			MOTE SUSTAINED										OR ALL.
						RENGTHEN THE M		EMENTATION	AND REVITALI	ZE THE GLOE	BAL PARTNE	RSHIP FOR S	SUSTAINABL	E DEVELOPN	MENT.	
MANGA	UNG STRATEGI	IC IDP DEVELO	PMENT OBJECT		SPATIAL TR	SATIONAL STRENG ANSFORMATION										
Ward	Community	Programm	Strategies	Baseline/P	Final IDP	Final IDP	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	CAPEX	CAPEX	CAPEX
No.	Aspirations No.	e/Project		performanc e 2022/2023	Outcome Key Performan	Target 2023/2024	SDBIP Output Key Performan	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	and OPEX Budget	and OPEX Budget	and OPEX Budget
					ce Indicator		ce Indicator							2023/202	2024/202	2025/2 026
	· T				maioator			nagement	Unit					-	1 0	1 020
ALL	Administrati	Risk	Reduce and	1	Number of	1	Number of	1		1			Risk	OPEX	OPEX	OPEX
	ve Support	registers	manage Risks		risk		risk						assessme			
		developed	to acceptable		registers		registers						nt report			
ALL	Administrati	Risk	appetite Reduce and	3	developed Number of	4	developed. Number of	4	1	1	1	1	Risk	OPEX	OPEX	OPEX
ALL	ve Support	manageme	manage Risks	3	risk	4	risk	4	'	'	1	!	Monitorin	OPEX	OPEX	OPEX
	ve Support	nt reports	to acceptable		manageme		manageme						g Report			
		developed	appetite		nt reports		nt reports						9			
		·			developed		developed.									
ALL	Administrati	Awareness	Reduce and	4	Number of	4	Number of	4	1	1	1	1	Attendanc	OPEX	OPEX	OPEX
	ve Support	sessions	manage Risks		awareness		Risk						e register/pr			
		held	to acceptable appetite		sessions held		Manageme nt						register/pr esentatio			
			арреше		Tield		awareness						n/			
							sessions						pamphlet			
							held.	`								
Ward 3	T	IPTN	Provision of	7.15 km	Number of	0.5 km	IPT	0.5 km	0	I A = = = := t ==	25% Of	100% of		14 500	15 000	
ward 3 & 18	-	PHASE 1 B	functional and	7.15 KM	Kilometers	0.5 KM	km of fully functional	0.5 KM	0	Appointm ent of	25% Ut 0.5 km	0.5 km		000	000	0
u 10		- TRUNK	compliant iptn		Constructed		and UA			Contracto	U.S KIII	0.5 KIII		000	000	
		ROUTE	trunk route		Constructed		compliant			r						
			road				Trunk Route									
			infrastructur e													
			through:													
			1) De													
			tailed													
			Surveys,													
			Investigatio											1		
			nal Studies;													
1			2) Im													
			proved													
			Project Cost											1		

	AL KEY PERFO					ERNANCE AND PU										
	TERM STRATE					BUILDING A CAPA	BLE, ETHICAL	AND DEVELO	PMENTAL STA	TE						
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK (II	UDF)	02 - INCLUS 03 - GROWT 04 - GOVERI											
FREE ST	ATE GROWTH	AND DEVELOR	MENT STRATEG	Y (ESGDS)	GOOD GOVE											
	AR 88 REPORTI			1 (1 0000)	GOOD GOVE											
	NABLE DEVELO					MOTE SUSTAINED	D. INCLUSIVE A	ND SUSTAINA	BLE ECONOMI	C GROWTH.	FULL AND PI	RODUCTIVE	EMPLOYMEN	IT AND DECE	NT WORK F	OR ALL.
			( <i>)</i>			RENGTHEN THE M										
MANGA		C IDP DEVELO	PMENT OBJECT		SPATIAL TR	SATIONAL STRENG ANSFORMATION										
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/2 026
Ward	_	BUS	Provision of	None (New	No of Pole	38 Pole	Total	38 Pole	38 Pole					5 000 000	0	0
1, 2, 3, 5, 13, 14, 18		STOPS (WITH POLES)	Universally accessible bus stops:	Project)	Stops Erected	Stations	number of Pole Bus Stopes	Stations	Stations					3 000 000	U	U
			Performanc e Monitoring;													
			2) Conduct Improved and Continuous Compliance and Quality Audits													
All	-	INTELLIGE NT TRANSPO RT SYSTEM	Developme nt 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 Performanc e Monitoring;	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		
			2) Conduct Improved and Continuous Compliance and Quality													

	AL KEY PERFO					RNANCE AND PU										
	TERM STRATE					BUILDING A CAPA		. AND DEVELO	PMENTAL STA	TE						
INTEGR	ATED URBAN D	EVELOPMENT	FRAMEWORK (I	UDF)	02 - INCLUS 03 - GROWT 04 - GOVERI											
			PMENT STRATEG	Y (FSGDS)	GOOD GOVE											
	AR 88 REPORTI				GOOD GOVE		D INOL HONE 4	ND OUGTAINS	DI E EGGNION	IO OD OWELL		DODUCTIVE I	THE OVER	T 4115 5505	NT WORK E	- ALL
5051AII	NABLE DEVELO	PMENT GOAL	(SDG)			MOTE SUSTAINER RENGTHEN THE M										OR ALL.
MANGA	UNG STRATEG	C IDP DEVELO	PMENT OBJECT	IVES	<ul> <li>ORGANIS</li> </ul>	SATIONAL STREN										
Ward No.	Community Aspirations No.	Programm e/Project	Strategies	Baseline/P ast performanc e 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/202	CAPEX and OPEX Budget 2024/202	CAPEX and OPEX Budget 2025/2 026
			Audits		maicator		maicator							•		020
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requiremen ts:  1)Improved Performanc e Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of Constructio n Works	50% Complete Transfer Facility	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	Design Complete	Tender Process Complete d	Appointm ent of Service Provider	50% Complete Transfer Facility		6 000 000		
Ward 16		IPTN BUS DEPOT - BUILDING WORKS (Phase 1)	Bus Depot fully compliant to Universal Access Requiremen ts:  1)Improved Performanc e Monitoring;  2) Conduct Improved and Continuous	None (New Project)	Percentage Completion of Building Works	25% Complete Bus depot	Completed Bus Depot Building Works	25% Complete Bus depot	Tender Advertised (SCM Processes to be finalized)	Appointm ent of contractor	10%	25%		30 000	35 000 000	

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0.1557										
	0.4557									
CAPEX	CAPEX									
utcome Target SDBIP SDBIP Target Target Target POE to and and and ey 2023/2024 Output Key Target OPEX OPEX OPE										
Budget	Budget									
	2025/2									
5	026									
: D2										

## 7.1.8. Technical Services

NATION	AL KEY PERF	ORMANCE A	REA (NKPA)		BASIC SERV	ICE DELIVERY	<u> </u>										
			WORK (MTSF			CONSOLIDAT		AL WAGE TH	ROUGH RELIA	ABLE AND QU	ALITY BASIC	SERVICES					
INTEGR	ATED URBAN	I DEVELOPME	NT FRAMEWO	RK (IUDF)	02 - INCLUS	ION AND ACC	ESS										
FREE S' (FSGDS		'H AND DEVEL	OPMENT STR	ATEGY	IMPROVED (	QUALITY OF LI	FE										
CIRCUL	AR 88 REPOR	TING REFOR	MS		ROADS AND	STORMWATE	R / WATER AN	ND SANITAION	1								
		LOPMENT GO				<b>URE ACCESS</b>		BLE, RELIABI	LE, SUSTAINA	ABLE AND MO	DERN ENER	Y FOR ALL.					
			LOPMENT OB			LIVERY IMPRO											
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
							R	oads and	Stormwat	er							
8, 17	8.3 & 17.5	T1432 MAN 10786 BERGMAN SQUARE UPG	To ensure the provision of services to communitie s in a sustainable manner.	60 % complete	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km				PSP appointme nt	PSP appointm ent letter Completio n Certificate and Close out report	PSP must finalize investigati ons. This will have a bearing on the projected targets for 3rd and 4th Q. There is also budget cuts due to the adjustme nt processes , as such target has been reduced		0,00	0,00
19		T1534B: VERENIGI NG AVENUE EXTENTIO N: ROADS	To ensure the provision of services to communitie s in a sustainable manner.	80 %Complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km		1.9 Km	1.9 Km		Completio n Certificate and Close out report	Slow performan ce by the contractor , delays in payment by MMM, budget constraint s		0,00	0,00

_		ORMANCE AF				ICE DELIVERY											
			WORK (MTSF)			CONSOLIDATI		AL WAGE THE	ROUGH RELIA	BLE AND QUA	ALITY BASIC	SERVICES					
			NT FRAMEWO OPMENT STR			I <mark>ON AND ACCE</mark> QUALITY OF LII											
(FSGDS)		H AND DEVEL	OPINENT STRA	AIEGI	INIPROVED	RUALITY OF LI	-E										
		TING REFORM	/IS		ROADS AND	STORMWATE	R / WATER AN	ID SANITAION									
SUSTAIN	NABLE DEVE	LOPMENT GO	AL (SDG)		SDG 7 - ENS	URE ACCESS	TO AFFORDA	BLE, RELIABL	E, SUSTAINA	BLE AND MO	DERN ENERG	Y FOR ALL.					
			LOPMENT OB			LIVERY IMPRO								_			
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
19		T1532: VISTA PARK BULK STORMW A TER	To ensure the provision of services to communitie s in a sustainable manner.	Design Complete	Kilometers of bulk stormwater built.	1,6 Km	Kilometers of bulk stormwater built.	1.6 Km				1.6 Km	Completio n Certificate and Close out report	Existing services relocation , communit y unrest, delays in payment by MMM, budget constraint s		0,00	0,00
ALL		RESEALIN G OF STREETS/ SPEED HUMPS	To ensure the provision of services to communitie s in a sustainable manner.	10 Km	Kilometers of road resurfaced, resealed and rehabilitate d per lane.	65 Km	Kilometers of road resurfaced, resealed and rehabilitate d per lane.	6 Km	1 Km	1 Km	2 Km	2 Km	Progress report, completio n certificate and closeout report.	Targets reviewed as funding is made available for this contract.		8012063, 81	194691 57 ,40
ALL		STORMW ATER REFURBIS HMENT	To ensure the provision of services to communitie s in a sustainable manner.	3 km	Kilometers of stormwater improved and or rehabilitate d	10 Km	Kilometers of stormwater improved and or rehabilitate d	3 Km	1 Km			2 Km	Progress report, completio n certificate and closeout report.			2011028, 02	541525 4,98
ALL		REFURBIS HMENT MANAGE MENT SYSTEM	To ensure the provision of services to communitie s in a sustainable manner.	Condition Assessment stage	Updated and approved road and stormwater manageme nt information system.	2	Updated and approved road and stormwater manageme nt information system.	1				1	Refurbish ment managem ent system report and maintenan ce plan report.			2098964, 96	522705 ,99

		ORMANCE AF				ICE DELIVERY											
_			WORK (MTSF)			CONSOLIDATI		AL WAGE THI	ROUGH RELIA	ABLE AND QU	<b>ALITY BASIC</b>	SERVICES					
			NT FRAMEWO			ION AND ACCE											
(FSGDS)		'H AND DEVEL	OPMENT STR	ATEGY	IMPROVED 0	QUALITY OF LI	FE										
CIRCUL	AR 88 REPOR	TING REFORM	/IS		ROADS AND	STORMWATE	R / WATER AN	ID SANITAION									
		LOPMENT GO.				URE ACCESS		BLE, RELIABI	LE, SUSTAINA	BLE AND MO	DERN ENERO	Y FOR ALL.					
			LOPMENT OB			LIVERY IMPRO		•	•		_	•					
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
ALL		DEVELOP MASTER PLANS	To ensure the provision of services to communitie s in a sustainable manner.	Inception	Updated and approved sector plans.	1	Updated and approved sector plans.	Condition Assessme nts and Situation analysis.				PSP appointme nt	Analysis report.	Budget constraint s, poor performan ce by the appointed consultant		2098964, 96	522705 ,99
6	6.2	MAPANG WANA STREET: FREEDOM SQ; UPGRADE	To ensure the provision of services to communitie s in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.8 Km	Kilometers of gravel roads upgraded to surface roads per lane.	15% of 1.8 km				PSP appointme nts	Constructi on Progress report.	No PSP currently and awaiting Legal Opinion. Defer to 2024/202 5		3635308, 62	261353 ,00
1	1.6	BATHO ROADS: UPGRADI NG OF ROADS AND STORMW ATER	To ensure the provision of services to communitie s in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane.	3 km	Kilometers of gravel roads upgraded to surface roads per lane.	10% of 3 Km				Appointme nt of the Contractor	Appointm ent Letter Progress report.	No review of targets, just awaiting contractor appointm ent Budget constraint s also have an effect.		4858387, 62	261353 ,00
31	31.1	T1523: SECTION G UPGRADE S	To ensure the provision of services to communitie s in a sustainable manner.	Design complete.	Kilometers of gravel roads upgraded to surface roads per lane.	3.8 Km	Kilometers of gravel roads upgraded to surface roads per lane.	10% of 3.8 km				PSP Appointme nt	Appointm ent letter	Awaiting Legal Opinion, as such, targets have been reviewed.		3046693, 92	522705 ,99
38	38.1	T1525: BOT RD 601:	To ensure the provision of	Design complete.	Kilometers of gravel roads	5.6 Km	Kilometers of gravel roads	5% of 5.6 Km				Detailed Designs	Detailed Designs	Budget Cuts resulted		7301340, 78	564669 7,43

		ORMANCE AF				ICE DELIVERY											
			WORK (MTSF)			CONSOLIDATI		AL WAGE THI	ROUGH RELIA	ABLE AND QU	ALITY BASIC	SERVICES					
			NT FRAMEWO OPMENT STR			I <mark>ON AND ACCE</mark> QUALITY OF LI											
(FSGDS)		II AND DEVEL	OFWENT STR	AIEGI	INIPROVED	CALITY OF LI											
,		TING REFORM	/IS		ROADS AND	STORMWATE	R / WATER AN	ND SANITAION									
		LOPMENT GO				URE ACCESS				BLE AND MO	DERN ENERO	Y FOR ALL.					
	JNG STRATE		LOPMENT OB			LIVERY IMPRO											
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
		SECTION D: UPGRADE	services to communitie s in a sustainable manner.		upgraded to surface roads per lane.		upgraded to surface roads per lane.							in targets being reviewed for 2023/202 4. This project has R 0 budget			
2	2.3	T1527B; BOCHABE LA: STREETS: UPGRADE	To ensure the provision of services to communitie s in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	2 Km	Kilometers of gravel roads upgraded to surface roads per lane.	15% of 2 km				Appointme nt of Contractor	Appointm ent letter	Budget Cuts resulted in targets being reviewed for 2023/202 4. This project has R 0 budget		4081454, 63	653382 ,49
2	2.3	T1527C: BOCHABE LA: STREETS; UPGRADE	To ensure the provision of services to communitie s in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.6 Km	Kilometers of gravel roads upgraded to surface roads per lane.	18% of 1.6 Km				Appointme nt of Contractor	Appointm ent letter	Budget Cuts resulted in targets being reviewed for 2023/202 4. This project has R 0 budget		4081613, 90	653382 ,49
10	10.3	T1528: MAN RD	To ensure the	Design Complete	Kilometers of gravel	1.9 Km	Kilometers of gravel	10 % of 1.9 Km				Detailed Designs	Design Report	Budget Cuts		5965735, 52	354060 ,91

		ORMANCE AF				ICE DELIVERY											
			WORK (MTSF)			CONSOLIDAT		AL WAGE THE	ROUGH RELIA	BLE AND QU	ALITY BASIC	SERVICES					
			NT FRAMEWO			ON AND ACCE											
(FSGDS)		H AND DEVEL	OPMENT STR	ATEGY	IMPROVED	QUALITY OF LI	FE										
		TING REFORM				<b>STORMWATE</b>											
		OPMENT GO				URE ACCESS		BLE, RELIABL	E, SUSTAINA	BLE AND MO	DERN ENERG	Y FOR ALL.					
			LOPMENT OB			LIVERY IMPRO											
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
		11388 & 11297: JB MAFORA: UPGRADE	provision of services to communitie s in a sustainable manner.		upgraded to surface roads per lane.  In the surface roads per lane reviewed for 2023/202 4. This project has R 0 budget  Wayleave so approval External Stakehold ersolved in the surface roads per lane.  External Stakehold ersolved ersolved ersolved progress involvement the delayed progress progress in the surface roads per lane.												
21	21.2	T1536: HEAVY REHABILI TATION OF ZASTRON STREET	To ensure the provision of services to communitie s in a sustainable manner.	Design Complete	Kilometers of road resurfaced, resealed, and rehabilitate d per lane.	4.6 Km	Kilometers of road resurfaced, resealed, and rehabilitate d per lane.					Detailed Designs	PSP Appointm ent letter and Design Report	Targets Reviewed because of Budget Cuts which are affecting the initial targets.		5385772, 27	108859 99,90
21	21.2	T1537: HEAVY REHABILI TATION OF NELSON	To ensure the provision of services to communitie s in a	Design Complete	Kilometers of road resurfaced, resealed, and	4.4 Km	Kilometers of road resurfaced, resealed, and					Preliminary Designs	PSP Appointm ent letter	Targets Reviewed because of Budget Cuts which are		5466698, 41	138517 08,77

NATIONA	L KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERV	ICE DELIVERY											
			WORK (MTSF)			CONSOLIDATI		AL WAGE THI	ROUGH RELIA	BLE AND QUA	ALITY BASIC	SERVICES					
			NT FRAMEWO			ION AND ACCE											
(FSGDS)			OPMENT STR	ATEGY		QUALITY OF LII											
		TING REFORM	-			STORMWATE											
		LOPMENT GO				URE ACCESS		BLE, RELIABI	<u>.E, SUSTAINA</u>	BLE AND MO	DERN ENERG	Y FOR ALL.					
Ward	Communi		LOPMENT OB	Baseline/Pas	Final IDP	LIVERY IMPRO	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	Reasons	CAPE	CAPEX	CAPE
No.	ty Aspiratio ns No.	Programm e/Project	Strategies	t performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	for adjustme nt	X and OPEX Budge t 2023/2 024	and OPEX Budget 2024/202 5	X and OPEX Budge t 2025/2 026
		MANDELA STREET	sustainable manner.		rehabilitate d per lane.		rehabilitate d per lane.							affecting the initial targets.			
19		T1538: UPGRADI NG INTERSEC TION ST GEORGE ST & PRES BRAND	To ensure the provision of services to communitie s in a sustainable manner.	None	Number of road intersection s upgraded.	1	Number of road intersectio ns upgraded.	15 % of 1 intersectio n				Detailed Designs	Design report	Targets Reviewed because of Budget Cuts which are affecting the initial targets.		2777317, 09	392029 ,49
ALL	19.1	T1539: UPGRADI NG OF TRAFFIC INTERSEC TIONS	To ensure the provision of services to communitie s in a sustainable manner.	Design Complete	Number of road intersection s upgraded.	1	Number of road intersectio ns upgraded.	80 % of 1 intersectio n				Appointme nt of Contractor s	Appointm ent Letter	Targets Reviewed because of Budget Cuts which are affecting the initial targets.		5106146, 00	201703 2,52
39	39.2	T1522: THA RD 2029, 2044 and 2031: UPGRADE	To ensure the provision of services to communitie s in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km	Kilometers of gravel roads upgraded to surface roads per lane.	5 % of 4.4 Km				Design Review and Appointme nt Contractor	Design Report and Appointm ent Letter	Targets Reviewed because of Budget Cuts which are affecting the initial targets.		3461712, 38	261352 9,96
3	3.2	T1428A MAN RD 198 199&200 BOCH	To ensure the provision of services to communitie s s in a sustainable manner.	Construction stage.	Kilometers of gravel roads upgraded to surface roads per lane.	2.96 Km	Kilometers of gravel roads upgraded to surface roads per lane.					PSP Appointme nts	Appointm ent Letters	Awaiting Legal Opinion as such, Targets are reviewed.		-	-
							V	Vater and	<b>Sanitation</b>	1							

MEDIUM INTEGRA FREE ST (FSGDS) CIRCULA SUSTAIN	TERM STRA ATED URBAN TATE GROWT AR 88 REPOR NABLE DEVE	DEVELOPME H AND DEVEL TING REFORM LOPMENT GO	WORK (MTSF)  NT FRAMEWO  OPMENT STR	ATEGY	PRIORITY 4: 02 - INCLUSI IMPROVED C ROADS AND SDG 7 - ENS	ICE DELIVERY CONSOLIDATI ON AND ACCE RUALITY OF LII STORMWATE URE ACCESS LIVERY IMPRO Final IDP Target 2023/2024	FE R / WATER AN TO AFFORDA VEMENT Final SDBIP Output Key Performan ce	ID SANITAION					Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2
ALL	Continu a tion from 2016 to 2021 IDP	GIS SYSTEM INFORM A TION UPDATE	Appoint PSP to update the GIS system	None	Updated Geograph i cal informati o n system (GIS)	Appoint PSP	Updated Geograp h ical informati o n system (GIS)	Appoint PSP	Updated Geograp hi cal informa tio n system (GIS)	Updated Geograp hi cal informa tio n system (GIS)	None	Appoint PSP	Appointm ent letter and progress report	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	500 000	194 233	-
20	Continu a tion from 2016 to 2021 IDP	BLOEMSP RUIT URGENT REFURBIS HMENT	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	The inlet works was refurbished along with the Humus dams.	A fully operational Wastewater Treatment works in Bloemspruit	The primary treatment of the plant should be fully operational	Improveme nt in the operation of the plant	The primary treatment of the plant should be fully operational	Appoint a Profession al Service Provider (PSP)	Complete refurbishm ent of the plant laboratory	Complete the refurbish ment of the Screw pumps	Refurbish the pumps in the plant		No review of targets.	500 000	2 219 809	5 227 060
28	28.4 & 28.5	BOTSHAB ELO SECTION K PUMPSTA TION AND RISING MAIN	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	Stage 3 – Detailed Designs	10km Kilometers of sewer pipes upgraded and or refurbished	Appoint PSP	Complete Stage 1 Inception), Stage 2 (Prelim Design), Stage 3 (Detail Design) and start with Stage 4	Appoint PSP	Complete Stage 1 Inception), Stage 2 (Prelim Design	Complete Stage 1 Inception), Stage 2 (Prelim Design	None	Appoint PSP	Appointm ent letters PSP and contractor	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	5 388 699	2 325 249	-

MEDIUM INTEGRA FREE ST (FSGDS) CIRCULA SUSTAIN	TERM STRA ATED URBAN TATE GROWT AR 88 REPOR NABLE DEVE	DEVELOPME H AND DEVEL TING REFORM LOPMENT GO	WORK (MTSF)  NT FRAMEWO OPMENT STRA	RK (IUDF) ATEGY	PRIORITY 4: 02 - INCLUS IMPROVED 0 ROADS AND SDG 7 - ENS	CONSOLIDATION AND ACCE QUALITY OF LIE STORMWATE BURE ACCESS LIVERY IMPRO	ESS FE R / WATER AN TO AFFORDA OVEMENT Final	ID SANITAION BLE, RELIABI	ı				Details of	Reasons	CAPE	CAPEX	CAPE
No.	ty Aspiratio ns No.	e/Project		t performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator Procureme nt	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	for adjustme nt	X and OPEX Budge t 2023/2 024	and OPEX Budget 2024/202 5	X and OPEX Budge t 2025/2 026
ALL	Continuati on from 2016 to 2021 IDP	SEWER MASTER AND DEVELOP MENT PLANS	Develop Sewer Masterplan and Water Services Developme nt Plan to align with the latest approved SDF	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with developme nt of WSDP	Continue with developme nt of WSDP	Continue with developm ent of WSDP	Approved WSDP	Updated and approved sector plans	No review of targets.	2 000	582 700	-
8	Continuati on from 2016 to 2021 IDP	WATER BORNE SANITATI ON MANGAUN G WARD 8	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	None	Number of new sanitation service points meeting minimum standard provided.	300 erven	Appoint PSP and complete Stage 1 and 2 of the appointme nt	Complete stage 2 of the appointme nt	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report	No review of targets.	5 000 000	2 074 134	3 397 589
17	Continuati on from 2016 to 2021 IDP	WATER BORNE SANITATI ON MANGAUN G WARD 17	Appoint PSP for the design and supervision during	None	Number of new sanitation service points meeting minimum	300 erven	Appoint PSP and complete Stage 1 and 2 of the	Complete stage 2 of the appointme nt	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report	No review of targets.	5 000 000	2 074 134	3 397 589

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERV	ICE DELIVERY											
			WORK (MTSF)			CONSOLIDATI		AL WAGE THE	ROUGH RELIA	ABLE AND QU	ALITY BASIC	SERVICES					
			NT FRAMEWO			ION AND ACCE											
FREE ST (FSGDS)		H AND DEVEL	OPMENT STR	ATEGY	IMPROVED 0	QUALITY OF LII	FE										
		TING REFORM				STORMWATE											
		LOPMENT GO				URE ACCESS		BLE, RELIABL	.E, SUSTAINA	BLE AND MO	DERN ENERG	Y FOR ALL.					
			LOPMENT OB			LIVERY IMPRO								-			
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
			contract period.		standard provided.		appointme nt										
			Procure contractor for the project.														
32	32.2	BOTSHAB ELO MAIN OUTFALL SEWER	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20km	Complete Stage 3 (Designs) and stage 4 (Document ation and Procureme nt) Start with Stage 5 Contract	Start with Stage 5 of the Contract	Complete Stage 3 (Designs)	Complete Stage 4 (Document ation and Procureme nt)	Apply for WULA	Proceed with application of WULA.	Appointm ent letters PSP and contractor	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	10 000	15 964 916	-
20	Continu a tion from 2016 to 2021 IDP	BLOEMSP RUIT URGENT REFURBIS HMENT	Appoint PSP for the design and supervision during contract period. Procure contractor	The inlet works was refurbished along with the Humus dams.	A fully operational Wastewater Treatment works in Bloemspruit	The primary treatment of the plant should be fully operational	Improveme nt in the operation of the plant	The primary treatment of the plant should be fully operational	Appoint a Profession al Service Provider (PSP)	Complete refurbishm ent of the plant laboratory	Complete the refurbish ment of the Screw pumps	Refurbish the pumps in the plant		No review of targets.	10 324 931	3 329 713	-

MEDIUM	TERM STRA		WORK (MTSF)		PRIORITY 4:	CONSOLIDATI		AL WAGE THI	ROUGH RELIA	ABLE AND QU	ALITY BASIC	SERVICES					
	ATE GROWT		NT FRAMEWO OPMENT STR			I <mark>ON AND ACCE</mark> QUALITY OF LI											
		TING REFORM	//S			STORMWATE											
		LOPMENT GO		IECTIVE C		URE ACCESS		BLE, RELIABI	E, SUSTAINA	BLE AND MO	DERN ENERG	Y FOR ALL.					
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	LIVERY IMPRO Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
			for the project.														
20	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT OF SLUDGE DIGESTER S IN BLOEMSP RUIT WWTW	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	None	Refurbishe d Sludge Digesters in Bloemspruit	30% progress in Constructio n phase	Fully Refurbishe d Sludge Digesters in Bloemsprui t	30% progress in Constructi on phase	Appoint a Profession al Service Provider (PSP)	Advertise tender	Project Inception stage	None		Targets Reviewed because of Budget Cuts which are affecting the initial targets.	12 906 164	4 162 141	-
All	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT OF SEWER SYSTEMS	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	Sewer lines were refurbished in different parts of the City	Km of sewer lines Refurbishe d	Spend 100% of the available budget	100% of the budget spent	Appoint contractor and prepare for constructio n	None	Appoint a Profession al Service Provider (PSP)	None	Appoint a contractor	PSP and Contractor appointme nt letter	No review of targets.	661 125	20 810 705	19 601 475
ALL	Continuati on from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANI CAL AND	Appoint PSP for the design and	Completed Civil work for sludge stream	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 30 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documenta tion	None	Appoint PSP		Targets Reviewed because of Budget Cuts	8 853 603	2 774 761	1 306 765

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERV	ICE DELIVERY											
MEDIUM	TERM STRA	TEGIC FRAME	WORK (MTSF)		PRIORITY 4:	CONSOLIDATI	NG THE SOCI	AL WAGE THE	ROUGH RELIA	BLE AND QU	ALITY BASIC	SERVICES					
			NT FRAMEWO			ION AND ACCE											
FREE ST		H AND DEVEL	OPMENT STR	ATEGY	IMPROVED 0	QUALITY OF LII	FE.										
		TING REFORM	/S		ROADS AND	STORMWATE	R / WATER AN	ID SANITAION	1								
		OPMENT GO				URE ACCESS				BLE AND MO	DERN ENERG	Y FOR ALL					
			LOPMENT OB	JECTIVES		LIVERY IMPRO		DEE, KEEDKOL	<u>, 0001711107</u>	DEE / HTD IIIO	DERIN ENERG	JI I OIL ALL.					
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2
		ELECTRIC AL WORKS (SLUDGE STREAM)	supervision during contract. Procure contractor for the project.				Indicator							which are affecting the initial targets.	024		026
pALL	Continuati on from 2016 to 2021 IDP	MMM WASTE WATER TREATME NT WORKS REFURBIS HMENT	Appoint PSP for the design and supervision during contract.  Procure contractor for the project.	Wastewater Treatment works were refurbished	Improveme nt in the Wastewater Treatment Works operations	Spend 100% of the budget	% of budget spent	Spend 100% of the budget in sewer refurbishm ent	Appoint a Profession al Service Provider(P SP)	Spend 25% of the budget	Spend 50% of the budget	Spend 100% of the budget	PSP and Contractor appointme nt letter	No review of targets.	1 748 805	4 162 141	19 601 475
ALL	Continuati on from 2016 to 2021 IDP	EXTENSIO N BOTSHAB ELO WWTW CIVIL	Appoint PSP for the design and supervision during contract. Procure contractor	None	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documenta tion	None	Appoint PSP	PSP and Contractor appointme nt letter	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	661 125	11 099 043	9 147 355

MEDIUM INTEGRA FREE ST (FSGDS) CIRCULA	TERM STRA ATED URBAN FATE GROWT AR 88 REPOR	DEVELOPME H AND DEVEL TING REFORM	WORK (MTSF)  NT FRAMEWO  OPMENT STR	RK (IUDF)	PRIORITY 4: 02 - INCLUS IMPROVED O	CONSOLIDATION AND ACCI	ING THE SOCI ESS FE R / WATER AN	ND SANITAION									
		GIC IDP DEVE	LOPMENT OB	IECTIVES		SURE ACCESS ELIVERY IMPRO		DLE, KELIABI	E, SUSTAINA	DLE AND MO	DEKN ENERG	T FUK ALL.					
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
			for the project.														
ALL	Continuati on from 2016 to 2021 IDP	EXTENSIO N BOTSHAB ELO WWTW MECH AND ELECTRIC AL	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	None	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documenta tion	None	Appoint PSP		Targets Reviewed because of Budget Cuts which are affecting the initial targets.	2 194 743	160 241	-
44	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT OF SEWER SYSTEMS IN SOUTPAN	Procureme nt of Professiona I service provider and contractor and Constructio n	None	Kilometers of sewer pipes upgraded and or refurbished	Refurbish the Soutpan Wastewater treatment works and Some items of sanitation infrastructur e	Refurbishe d Sanitation Infrastructu re	Kilometers of sewer pipes upgraded and or refurbished and Refurbish ment work done on sanitation infrastructu re	Appoint a Profession al Service Provider (PSP)	Refurbish ment work on the Wastewate r Treatment Works in Soutpan	Refurbish ment work on the Wastewat er Treatment Works in Soutpan	Refurbish ment work on the Wastewate r Treatment Works in Soutpan	PSP and Contractor appointme nt letter	No review of targets.	2 623 207	29 623 560	27 379 542
ALL	Continuati on from 2016 to 2021 IDP	STERKWA TER WWTW PHASE 3 MECH AND ELECTRIC AL	Appoint PSP for the design and supervision during contract.	Completed Civil work for the liquid stream	treatment capacity in megaliters per day	Upgrade WWTW to 13 Ml/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documenta tion	Start SCM process to appoint contractor	Appoint contractor	PSP Appointm ent letter and Progress report	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	437 201	832 428	-

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERV	ICE DELIVERY											
			WORK (MTSF)			CONSOLIDATI	NG THE SOCI	AL WAGE THI	ROUGH RELIA	BLE AND QU	ALITY BASIC	SERVICES					
INTEGRA	ATED URBAN	DEVELOPME	NT FRAMEWO	RK (IUDF)	02 - INCLUS	ION AND ACCE	SS										
FREE ST (FSGDS)		H AND DEVEL	OPMENT STR	ATEGY	IMPROVED 0	QUALITY OF LII	FE										
CIRCUL	AR 88 REPOR	TING REFORM	VIS			STORMWATE											
SUSTAIN	NABLE DEVE	LOPMENT GO	AL (SDG)		SDG 7 - ENS	URE ACCESS	TO AFFORDA	BLE, RELIABI	E, SUSTAINA	BLE AND MO	DERN ENERG	Y FOR ALL.					
MANGA	JNG STRATE	GIC IDP DEVE	LOPMENT OB	JECTIVES	SERVICE DE	LIVERY IMPRO	VEMENT										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
		(LIQUID STREAM)	Procure contractor for the project.														
		<u> </u>	<u> </u>	1	<u> </u>	<u> </u>	<u> </u>	Wa	ter	<u>I</u>	1	<u>I</u>	1	<u> </u>	I		
ALL	Continuati on from 2016 to 2021 IDP	GIS SYSTEM INFORMA TION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographic al information system (GIS)	Appoint Professiona I Service Provider (PSP)	Updated Geographi cal information system (GIS)	Appoint Profession al Service Provider (PSP)	Appoint PSP	Continue with GIS update	None	Appointme nt of Profession al Service Provider	Profession al Service Provider Appointm ent letter.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	412 104	194 233	-
ALL	Continuati on from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADI NG ( MASELSP OORT FILTERS)	Appoint Contractor for implementa tion of the project	Completed Designs	Upgraded treatment capacity in megalitres per day	Constructio n of Maselspoor t filters.	Upgraded treatment capacity in megalitres per day	Constructi on of Maselspoo rt filters.	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Constructi on	Continue with Constructi on	PSP Appointm ent letter and constructi on progress report	No review of targets. The contractor has been appointed to start with constructi on.	30 907 820	28 580 035	3 136 236
21	Continuati on from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBU TION PIPELINE AND ASSOCIAT ED WORKS FOR	Appoint PSP and Contractor for implementa tion of the project	None	Kilometers of bulk water pipeline and number of associated works completed	Appoint a Professiona I Service Provider	Kilometers of bulk water pipeline and number of associated works completed	Appoint a Profession al Service Provider	Appoint PSP	Start with Feasibility Study	None.	Appoint Profession al Service Provider.	Profession al Service Provider Appointm ent letter.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	1 648 417	1 109 904	522 706

MEDIUM INTEGRA FREE ST (FSGDS) CIRCULA SUSTAIN	TERM STRATATED URBAN TATE GROWT AR 88 REPOR	DEVELOPME H AND DEVEL TING REFORM OPMENT GO	WORK (MTSF) NT FRAMEWO OPMENT STRA	RK (IUDF) ATEGY	PRIORITY 4: 02 - INCLUSI IMPROVED C ROADS AND SDG 7 - ENS	ICE DELIVERY CONSOLIDATI ON AND ACCE RUALITY OF LII STORMWATE URE ACCESS LIVERY IMPRO Final IDP Target 2023/2024	SS FE R / WATER AN TO AFFORDA	ID SANITAION					Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
39	Continuati on from 2016 to 2021 IDP	G NEW RESERVO IR IN THABA NCHU (20ML)	Complete detailed design, and documentat ion	PSP appointed and Feasibility study complete	Completed reservoir	Appoint a Professiona I Service Provider	Completed detailed design, and documenta tion	Appoint a Profession al Service Provider	Draft detailed design report	Complete detailed design report	None.	Appoint Profession al Service Provider.	Profession al Service Provider Appointm ent letter.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	1 648 417	2 774 761	6 403 180
25	25.2	PELLISSIE R RESERVO IR	Implement the outcomes of the Feasibility Study: Upgrade, refurbish the pumpstation and isolate the areas of supply	Completed Feasibility Study	Upgrade, refurbish the pumpstatio n and isolate the areas of supply	Appoint a Professiona I Service Provider	Upgrade, refurbish the pumpstatio n and isolate the areas of supply	Appoint a Profession al Service Provider	None	None	None.	Appoint Profession al Service Provider.	Profession al Service Provider Appointm ent letter.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	1 236 313	3 052 237	
ALL	Continuati on from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENT ATION PROJECT	Payment of outstanding claims on works done by PSP's.	None	Augmentati on of water supply from Gariep Dam	Appoint a Professiona I Service Provider.	Resuscitat e the implement ation of the project by taking back the project from DWS	Appoint a Profession al Service Provider	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	None.	Appoint Profession al Service Provider.	Profession al Service Provider Appointm ent letter.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	6 593 668	5 549 521	11 760 885
43/ 50	-	DAM ABSTRAC TIONS AND BOREHOL	Appoint PSP to do feasibility study,	None	Refurbishe d boreholes based on the outcomes	Appoint a Professiona I Service Provider	Refurbishe d boreholes based on the	Appoint a Profession al Service Provider	Appoint PSP	Start with the feasibility study	None.	Appoint Profession al Service Provider.	Profession al Service Provider Appointm ent letter.	Targets Reviewed because of Budget Cuts	412 104	416 214	130 676

MEDIUM	TERM STRAT		WORK (MTSF)		PRIORITY 4:	CONSOLIDATI		AL WAGE TH	ROUGH RELIA	ABLE AND QU	ALITY BASIC	SERVICES					
	ATE GROWT		NT FRAMEWO OPMENT STR			ION AND ACCE QUALITY OF LI											
		TING REFORM	-			STORMWATE				ARI E AND MO	DEDN ENED	EV FOR ALL					
			LOPMENT OB	JECTIVES		LIVERY IMPRO		DEL, NELIADI	LL, OUGTAINS	IDEE AIND MIC	DERIV LIVERY	JI TON ALL.					
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
		ES REFURBIS HMENT			of the feasibility Study		outcomes of the feasibility Study							which are affecting the initial targets.			
43/50	-	DEWETSD ORP - STEEL TANK PUMPSTA TION REFURBIS HMENT	Appoint PSP, Contractor and refurbish	None	Refurbishe d Steel Tank and Pumpstatio n	Appoint PSP and Contractor	Refurbishe d Steel Tank and Pumpstatio n	Appoint PSP and Contractor	Appoint PSP	Document ation	Appoint Professio nal Service Provider.	Start with construction.	Appointm ent letters and project reports.	No review of targets, just waiting for the appointm ent of the Professio nal Service Provider.	412 104	138 738	26 135
21	-	BLOEMFO NTEIN NORTHER N BULK DISTRIBU TION PIPELINE	Appoint PSP to Complete Feasibility Study and constructio n Supervision	None	Dependent on the outcome of the feasibility study	Appoint a Professiona I Service Provider	Dependent on the outcome of the feasibility study	Appoint a Profession al Service Provider	Appoint PSP	Start with Feasibility Study	Appoint Professio nal Service Provider.	Start with construction.	Appointm ent letters and project reports.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	247 263	693 690	7 840 590
ALL	-	NEW 45 ML LONGRID GE RESERVO IR	Appoint PSP to Complete Feasibility Study and constructio n Supervision	None	Dependent on the outcome of the feasibility study	Appoint Professiona I Service Provider	Dependent on the outcome of the feasibility study	Appoint Profession al Service Provider	Appoint PSP	Start with Feasibility Study	Appoint Professio nal Service Provider.	Start with constructio n.	Appointm ent letters and project reports.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	412 104	971 166	13 459 679
ALL	-	NEW GROENVL EI 20MI RESERVO	Appoint PSP to Complete Feasibility	None	Dependent on the outcome of the	Appoint Professiona I Service Provider	Dependent on the outcome of the	Appoint Profession al Service Provider	Appoint PSP	Start with Feasibility Study	Appoint Professio nal	Start with constructio n.	Appointm ent letters and	Targets Reviewed because of Budget	412 104	1 387 380	5 227 060

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERV	ICE DELIVERY											
_			WORK (MTSF)	)		CONSOLIDATI	NG THE SOCI	AL WAGE THI	ROUGH RELIA	BLE AND QU	ALITY BASIC	SERVICES					
INTEGRA	ATED URBAN	DEVELOPME	NT FRAMEWO	RK (IUDF)		ION AND ACCE											
FREE ST (FSGDS)		H AND DEVEL	OPMENT STR	ATEGY	IMPROVED O	QUALITY OF LII	FE										
		TING REFORM	//S		ROADS AND	STORMWATE	R / WATER AN	ND SANITAION									
		LOPMENT GO				URE ACCESS				BLE AND MO	DERN ENERG	Y FOR ALL.					
			LOPMENT OB	JECTIVES		LIVERY IMPRO		,	,								
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
		IR AND BULK SUPPLY LINE	Study and constructio n Supervision		feasibility study		feasibility study				Service Provider.		project reports.	Cuts which are affecting the initial targets.			
ALL	Continuati on from 2016 to 2021 IDP	REFURBIS H AND UPGRADE SLUICE GATE SYSTEM AT MASELSP OORT	Appoint PSP, Contractor and refurbish	None	Refurbishe d Sluice Gate	Appoint Professiona I Service Provider	Refurbishe d Sluice Gate	Appoint Profession al Service Provider	Appoint PSP	Document ation	Appoint Professio nal Service Provider.	Start with constructio n.	Appointm ent letters and project reports.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	535 736	180 359	483 503
ALL	Continuati on from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLA TION AND REFURBIS HMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identificatio n/planning & design. Documenta tion and Procureme nt of Service Providers. Project/Con tract administrati on & Site supervision. Close-out and	26 Bulk Check Meters Installed/Refu rbished	Number of Bulk Check Meters Installed/Re furbished	22 Bulk Check Meters Installed/Re furbished	Number of Bulk Check Meters Installed/R efurbished	22 Bulk Check Meters Installed/R efurbished	5 Bulk Check Meters Installed/R efurbished	5 Bulk Check Meters Installed/R efurbished	6 Bulk Check Meters Installed/ Refurbish ed	6 Bulk Check Meters Installed/R efurbished	Job Cards, Minutes, Progress Reports, Payment Certificate s, etc.	No review of targets. New Professio nal Service Provider and contractor have been appointed .	4 121 043	2 031 680	2 001 653

MEDIUM INTEGRA FREE ST (FSGDS) CIRCULA SUSTAIN	TERM STRA ATED URBAN FATE GROWT ) AR 88 REPOR NABLE DEVE	DEVELOPME H AND DEVEL TING REFORM LOPMENT GO	WORK (MTSF)  NT FRAMEWO  OPMENT STR	RK (IUDF) ATEGY	PRIORITY 4: 02 - INCLUS IMPROVED 0 ROADS AND SDG 7 - ENS	CONSOLIDATION AND ACCE QUALITY OF LIE STORMWATE SURE ACCESS LIVERY IMPRO Final IDP Target 2023/2024	ESS FE R / WATER AN TO AFFORDA	ID SANITAION BLE, RELIABI Final SDBIP Target					Details of POE to be	Reasons for adjustme	CAPE X and OPEX	CAPEX and OPEX	CAPE X and OPEX
	ns No.		agnitaliae	2022/2023	Performan ce Indicator		Key Performan ce Indicator	2023/2024					provided	nt	Budge t 2023/2 024	Budget 2024/202 5	Budge t 2025/2 026
ALL	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT OF WATER SUPPLY SYSTEMS	capitalise the assets. Appoint PSP, Contractor and refurbish	None	Refurbishe d Water Systems	Appoint PSP and Contractor	Refurbishe d Water Systems	Appoint PSP and Contractor	Appoint PSP and finalize Document ation	SCM process to appoint the Contractor	Start with the refurbish ment of water supply systems.	Continue with the refurbishm ent of water supply systems.	PSP and Contractor appointme nt letter. Progress report.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	7 541 508	13 873 804	15 681 180
ALL	Continuati on from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY LINE TO MOCKESD AM)	Appoint PSP and Contractor for implementa tion of the project	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint Professiona I Service Provider.	kilometers of gravity line completed	Appoint Profession al Service Provider.	Appoint PSP and finalize Document ation	SCM process to appoint the Contractor	SCM processes to appoint the Contractor	Start SCM processes to appoint the Contractor.	Profession al Service Provider appointme nt letter and tender advert.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	412 104	438 412	-
ALL	Continuati on from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (GRAVITY TO NEWWTW )	Appoint PSP and Contractor for implementa tion of the project	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint Professiona I Service Provider.	kilometers of gravity line completed	Appoint Profession al Service Provider.	Appoint PSP and finalize Document ation	SCM process to appoint the Contractor	None	Appoint Profession al Service Provider.	Profession al Service Provider appointme nt letter.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	412 104	4 436 010	3 973 611
	Continuati on from 2016 to 2021 IDP	MAKURUN G INTERNAL WATER RETICULA TION	Appoint Contractor for implementa tion of the project	PSP Appointed, design and Tender Document Completed	300 households provided new water service points meeting	Appoint Contractor and Start with construction	300 household s provided new water service points meeting	Appoint Contractor and Start with constructio n	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint a Professio nal Service Provider.	Start with SCM processes to appoint the Contractor.	Appointm ent letter of Profession al Service Provider and	Targets Reviewed because of Budget Cuts which are affecting	8 242 085	2 774 761	392 029

MEDIUM INTEGR FREE S' (FSGDS CIRCUL SUSTAII MANGA Ward	I TERM STRA ATED URBAN FATE GROWT ) AR 88 REPOR NABLE DEVE	DEVELOPME H AND DEVEL TING REFORM LOPMENT GO GIC IDP DEVE Programm	WORK (MTSF)  NT FRAMEWO  OPMENT STR	ATEGY	PRIORITY 4:  02 - INCLUS  IMPROVED 0  ROADS AND  SDG 7 - ENS  SERVICE DE  Final IDP	CONSOLIDATION AND ACCE QUALITY OF LIE  STORMWATE GURE ACCESS LIVERY IMPRO	ESS FE R / WATER AN TO AFFORDA VEMENT Final	ID SANITAION BLE, RELIABI	LE, SUSTAINA	BLE AND MO	DERN ENERG	SY FOR ALL.  Quarter 4	Details of	Reasons	CAPE	CAPEX	CAPE
No.	ty Aspiratio ns No.	e/Project		t performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator minimum standard	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided tender advert.	for adjustme nt  the initial targets.	X and OPEX Budge t 2023/2 024	and OPEX Budget 2024/202 5	X and OPEX Budge t 2025/2 026
ALL	Continuati on from 2016 to 2021 IDP	MASELSP OORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementa tion of the project	Incomplete Land Surveying	Number of pumpstatio ns and kilometers of rising main completed	Appoint Professiona I Service Provider.	Number of pumpstatio ns and kilometers of rising main completed	Appoint Profession al Service Provider.	Appoint PSP	Document ation	None	Start with SCM processes to appoint the Contractor.	Profession al Service Provider appointme nt letter and Tender advert.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	4 872 721	1 640 439	9 788 715
ALL	Continuati on from 2016 to 2021 IDP	HAMILTO N PARK PUMP STATION REFURBIS HMENT	Complete constructio n works and Finalize close-out report	Construction	Refurbishe d pumpstatio n	Refurbished pumpstatio n	Refurbishe d pumpstatio n	Refurbishe d pumpstatio n	Continue with constructio n works	Complete constructio n works and Finalize close-out report	Complete constructi on.	Finalize the close- out report.	Completio n report	No review of targets.	824 209	693 690	-
ALL	Continuati on from 2016 to 2021 IDP	WATER MASTER AND DEVELOP MENT PLAN	Develop Water Masterplan and Water Services Developme nt Plan to align with the latest approved SDF	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with developme nt of WSDP	Continue with developme nt of WSDP	Continue with developm ent of WSDP	Approved WSDP	Updated and approved sector plans	No review of targets.	1 730 838	582 700	-
ALL	Continuati on from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADE : RISING MAINS REFURBIS HMENT	Appoint land surveyor	Land Surveying	Refurbishe d rising mains	Appoint Professiona I Service Provider.	Refurbishe d rising mains	Appoint Profession al Service Provider.	Appoint PSP	Complete stage 4	None	Start with SCM processes to appoint the Contractor.	Profession al Service Provider appointme nt letter.	Targets Reviewed because of Budget Cuts which are affecting	6 181 564	11 045 767	-

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERV	ICE DELIVERY											
MEDIUM	TERM STRA	TEGIC FRAME	WORK (MTSF)		PRIORITY 4:	CONSOLIDATI	ING THE SOCI	AL WAGE THI	ROUGH RELIA	BLE AND QU	ALITY BASIC	SERVICES					
INTEGR	ATED URBAN	DEVELOPME	NT FRAMEWO	RK (IUDF)		ION AND ACC											
		H AND DEVEL	OPMENT STR	ATEGY	IMPROVED (	QUALITY OF LI	FE										
(FSGDS		TING REFORM	40		DOADS AND	STORMWATE	D / WATED AA	ID CANITAION	1								
		LOPMENT GO				SURE ACCESS	-			BLE AND MO	DEDN ENERG	Y FOR ALL					
			LOPMENT OB	IECTIVES		LIVERY IMPRO		BLE, KELIABI	L, JUSTAINA	BLE AND INO	DENIN EINERC	T FOR ALL.					
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
														the initial targets.			
ALL	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT/C ONDITION MANAGE MENT PLAN	Appoint PSP to implement, manage and update the plan	Approved Refurbishmen t and Condition Management Plan	Updated and managed Refurbishm ent and Condition Manageme nt Plan	Continuous implementa tion of Refurbishm ent and Condition Manageme nt Plan	Updated and managed Refurbish ment and Condition Manageme nt Plan	Continuou s implement ation of Refurbish ment and Condition Manageme nt Plan	Appoint PSP	Continue with implement ation of Refurbish ment and Condition Manageme nt Plan	Continue with implement ation of Refurbish ment and Condition Managem ent Plan	Continue with implement ation of Refurbish ment and Condition Manageme nt Plan	PSP Appointm ent letter and Progress report	No review of targets.	412 104	943 419	-
ALL	Continuati on from 2016 to 2021 IDP	DAM SAFETY REORTS (MOCKES DAM, VANSTAD ENSRUS DAM, MASELSP OORT DAM)	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	None	Appoint Profession al Service Provider.	Appointm ent letter of the Profession al Service Provider.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	782 998	263 602	-
	-	NEW GRASLAN D RESERVO IR FEASIBILI TY STUDY	Appoint PSP to Complete Feasibility Study and constructio n 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	None	Appoint Profession al Service Provider.	Appointm ent letter of the Profession al Service Provider.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	824 209	554 952	-
ALL	Continuati on from 2016 to 2021 IDP	REFURBIS HMENT/R EPLACEM ENT OF VALVES AND AUDIT,	Allocate the budget. Field assessment and audit of isolation valves,	None	Number of valves refurbished, Replaced and installed	70 valves refurbished, Replaced and installed	Number of valves refurbished , Replaced and installed	70 valves refurbished , Replaced and installed	10 valves refurbished , Replaced, and installed	15 valves refurbished , Replaced, and installed	20 valves refurbishe d, Replaced, and installed	25 valves refurbished , Replaced, and installed	Job Cards, Minutes, Progress Reports, Payment	No review of targets.	824 209	554 952	-

		ORMANCE AF				ICE DELIVERY											
			WORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES  02 - INCLUSION AND ACCESS  IMPROVED QUALITY OF LIFE												
			NT FRAMEWO OPMENT STR														
(FSGDS)				AIEGY													
		TING REFORM				STORMWATE											
		LOPMENT GO				URE ACCESS		BLE, RELIABI	_E, SUSTAINA	BLE AND MO	DERN ENERG	Y FOR ALL.					
			LOPMENT OB			LIVERY IMPRO								-			0.55
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202	CAPE X and OPEX Budge t 2025/2 026
47	N/A	REPAIR AND ASSOCIAT ED PERTINEN T WORK  CONSTRU CTION OF	Documenta tion and Procureme nt of Service Providers. Project/Con tract administrati on & Site supervision. Close-out and capitalize the assetsAllocate budget.	None	Completed Storeroom	Appoint Service	Completed Storeroom	Appoint Service	Appoint Profession	Design & Document	Design & Document	Design & Document	Certificate s, etc.  Appointm ent letters,				
ALL	Continuati	A NEW STORE ROOM	-Appoint Service Provider -Contract administrati on and supervision. -Close-out and capitalize the asset	640 water	Total	providers, design, Documentat ion	Total	providers, design, Document ation	al Service providers	ation	ation 263 water	ation.	Designs, Tender Document	No review of targets.	412 104	138 738	-
ALL	on from 2016 to 2021 IDP	WATER METERS AND METERIN G OF UNMETER ED SITES	- Allocate budget Collect and process meter data Documenta tion and Procureme nt of	640 water meters replaced/insta lled	number of water meters replaced/in stalled and uploaded on the billing system	rsu water meters replaced/ins talled and uploaded on the billing system	number of water meters replaced/in stalled and uploaded on the billing system	reters replaced/in stalled and uploaded on the billing system	meters replaced/in stalled	neters replaced/in stalled	263 water meters replaced/i nstalled	263 water meters replaced/in stalled	Cards, Minutes, Progress Reports, Payment Certificate s, etc.	Service providers are performin g beyond expectatio n and there is more funds available	6 181 563	902 400	2 859 505

		ORMANCE AR	REA (NKPA) WORK (MTSF)			ICE DELIVERY CONSOLIDATI	NG THE SOCI	AL WAGE THE	OUGH BELIA	RI E AND OU	ALITY BASIC	SERVICES					
			NT FRAMEWO	RK (IUDF)		ION AND ACCE		AL WAGE IN	KOUGH KELIA	IBLE AND QU	ALITT BASIC	SERVICES					
			OPMENT STR			QUALITY OF LII											
(FSGDS)																	
		TING REFORM				STORMWATE											
		OPMENT GO		IEOTIVEO		URE ACCESS		BLE, RELIABL	E, SUSTAINA	BLE AND MO	DERN ENERG	Y FOR ALL.					
Ward	Communi	Programm	LOPMENT OB-	Baseline/Pas	Final IDP	LIVERY IMPRO	Final	Final	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Details of	Reasons	CAPE	CAPEX	CAPE
No.	ty Aspiratio ns No.	e/Project	J	t performance 2022/2023	Outcome Key Performan ce Indicator	Target 2023/2024	SDBIP Output Key Performan ce Indicator	SDBIP Target 2023/2024	Target	Target	Target	Target	POE to be provided	for adjustme nt	X and OPEX Budge t 2023/2 024	and OPEX Budget 2024/202 5	X and OPEX Budge t 2025/2 026
			Service ProvidersContract administrati on and supervisionClose-out and capitalize the assets on annually basis														
ALL	Continuati on from 2016 to 2021 IDP	AUTOMAT ED METER READING AND PREPAID PROGRA MME	Allocate the budget. Collect and process meter data. Documenta tion and Procureme nt of Service Providers. Project/Con tract administrati on & Site supervision. Close-out and capitalise the assets on annual basis	3600 prepaid water meters installed/repla ce	Total number of prepaid water meters replaced/in stalled	1341 prepaid water meters replaced/ins talled	Total number of prepaid water meters replaced/in stalled	1341 prepaid water meters replaced/in stalled	291 prepaid water meters replaced/in stalled	291 prepaid water meters replaced/in stalled	300 prepaid water meters replaced/i nstalled	459 prepaid water meters replaced/in stalled	Job Cards, Minutes, Progress Reports, Payment Certificate s, etc.	Two service providers were appointed , and more funds were availed.	2 060 521	1 160 960	1 143 802
ALL	Continuati on from 2016 to 2021 IDP	DEVELOP MENT AND IMPLEMA NTATION of SAM	Allocate budget. MAST Developme nt & coding and	MAST Technical Specification. Review MAST scope.	Implementa tion of SAM MAST Module	MAST developme nt – Phase 1 (Software).	Implement ation of SAM MAST Module	MAST developme nt – Phase 1 (Software).	MAST developme nt – Phase 1 (Software).	MAST developme nt – Phase 1 (Software).	MAST developm ent – Phase 1 (Software)	Handover and Training	Minutes, Progress Reports, Payment Certificate s, etc.	No review of targets.	12 363 128	5 804 799	5 719 010

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERV	ICE DELIVERY											
		TEGIC FRAME				CONSOLIDATI	NG THE SOCI	AL WAGE THI	ROUGH RELIA	BLE AND QUA	ALITY BASIC	SERVICES					
INTEGRA	ATED URBAN	DEVELOPME	NT FRAMEWO	RK (IUDF)	02 - INCLUS	ION AND ACCE	SS										
FREE ST (FSGDS)		H AND DEVEL	OPMENT STR	ATEGY	IMPROVED 0	QUALITY OF LII	FE										
CIRCUL	AR 88 REPOR	TING REFORM	<b>IS</b>		ROADS AND	STORMWATE	R / WATER AN	ND SANITAION									
		LOPMENT GO				URE ACCESS		BLE, RELIABI	.E, SUSTAINA	BLE AND MO	DERN ENERG	Y FOR ALL.					
		GIC IDP DEVE				LIVERY IMPRO		•		•							
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
		MAST MODULE.	Integration and testing. Implementa tion and deployment Handover & Training and user manual.	MAST development – Phase 1. Handover and Training		Handover and Training		Handover and Training									
ALL	5.3	PRESSUR E AND NETWORK ZONE MANAGE MENT (INCLUDIN G AUDITING OF VALVES AND PRV COMMISSI ONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissi oned pressure reducing valves and identificatio n/planning & design of new PRV zones. Documenta tion and Procurement of Service Providers. Project/Contract administrati on & Site supervision.	15 PRVs commissione d/refurbished	Number of PRVs commission ed and or refurbished	20 PRVs commission ed/refurbish ed	Number of PRVs commissio ned and or refurbished	20 PRVs commissio ned/refurbi shed	5 PRVs commissio ned/refurbi shed	5 PRVs commissio ned/refurbi shed	5 PRVs commissi oned/refur bished	5 PRVs commissio ned/refurbi shed	Job Cards, Minutes, Progress Reports, Payment Certificate s, etc.	No review of targets.	9 890 502	4 353 600	4 289 257

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERV	ICE DELIVERY											
			WORK (MTSF)	1		CONSOLIDATI		AL WAGE THE	ROUGH RELIA	BLE AND QUA	ALITY BASIC	SERVICES					
			NT FRAMEWO			ION AND ACCE											
	ATE GROWT		OPMENT STR			QUALITY OF LI											
		TING REFORM	MS		ROADS AND	STORMWATE	R / WATER AN	ND SANITAION									
		LOPMENT GO				URE ACCESS				BLE AND MOI	DERN ENERG	Y FOR ALL.					
			LOPMENT OB	JECTIVES	SERVICE DE	LIVERY IMPRO	VEMENT	,	,								
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
			Close-out and capitalize the assets.														
ALL	Continuati on from 2016 to 2021 IDP	INTEGRAT ION AND OPTIMISA TION – TELEMET RY AND SCADA SYSTEM (WATER)	Appoint Contractor for implementa tion of the project	PSP Appointed, design and Tender Document Completed	Integrated and Optimized Water Assets	Complete SCM Processes to appoint the Contractor.	Integrated and Optimized Water Assets	Complete SCM Processes to appoint the Contractor.	Start with SCM process to appoint the Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Tender Advert and appointme nt letter of PSP.	No review of targets.	2 472 626	870 720	857 851
ALL	Continuati on from 2016 to 2021 IDP	GIS SYSTEM INFORMA TION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographic al information system (GIS)	Appoint Professiona I Service Provider (PSP)	Updated Geographi cal information system (GIS)	Appoint Profession al Service Provider (PSP)	Appoint PSP	Continue with GIS update	None	Appointme nt of Profession al Service Provider	Job Cards, Minutes, Progress Reports, Payment Certificate s, etc.		10 714 71 0	5 224 319	5 147 10 9

NATION	AL KEY PERF	ORMANCE AF	REA (NKPA)		BASIC SERV	ICE DELIVERY	,										
MEDIUM	TERM STRA	TEGIC FRAME	WORK (MTSF)		PRIORITY 4:	CONSOLIDATI	ING THE SOCI	AL WAGE THI	ROUGH RELIA	BLE AND QU	ALITY BASIC	SERVICES					
INTEGR.	ATED URBAN	DEVELOPME	NT FRAMEWO	RK (IUDF)	02 - INCLUS	ION AND ACCE	ESS										
		H AND DEVEL	OPMENT STR.	ATEGY	IMPROVED (	QUALITY OF LI	FE										
(FSGDS																	
		TING REFORM				STORMWATE											
		LOPMENT GO.			SDG 7 – ENS	URE ACCESS	TO AFFORDA	BLE, RELIABI	_E, SUSTAINA	BLE AND MO	DERN ENERO	Y FOR ALL.					
MANGA	UNG STRATE	GIC IDP DEVE	LOPMENT OB	JECTIVES		LIVERY IMPRO	VEMENT										
Ward No.	Communi ty Aspiratio ns No.	Programm e/Project	Strategies	Baseline/Pas t performance 2022/2023	Final IDP Outcome Key Performan ce Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performan ce Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustme nt	CAPE X and OPEX Budge t 2023/2 024	CAPEX and OPEX Budget 2024/202 5	CAPE X and OPEX Budge t 2025/2 026
ALL	Continuati on from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADI NG ( MASELSP OORT FILTERS)	Appoint Contractor for implementa tion of the project	Completed Designs	Upgraded treatment capacity in megalitres per day	Constructio n of Maselspoor t filters.	Upgraded treatment capacity in megalitres per day	Constructi on of Maselspoo rt filters.	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Constructi on	Continue with Constructi on	Contractor appointme nt letter. Progress report		37 089 384	18 330 375	1 455 385

## 7.1.9. Centlec

NATIONAL I	KEY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FRA	MEWORK (MTSF)	)		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	D URBAN DEVELOF	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	38 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DI	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline	Annual target		Target for 2023/24 S	DBIP per Quarter		i	Resources Allocate	d for 2023/24 SI	OBIP per Quar	ter
		(Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
													(7+8 + 9 + 10)
			1	2	3	4	5	6	7	8	9	10	11
						FINANCE							
	4-4.1  95% revenue collection rate as per Circular 71 to be maintained monthly during 2023/24.  95% revenue 100.44% of revenue collection rate on outstanding debt as per general ledgers  Monthly revenue collection rate of 95 on all outstandir				Monthly revenue collection of 95% on outstanding debt by 30	Monthly revenue collection of 95% on outstanding debt by 30	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 Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resource s will be utilised on all activities	CENTL EC Internal Resourc es will be utilised	No Budget Allocation as its performed in house

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	AMEWORK (MTSF)	)		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	TOT 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
				Debt during 2023/24	September 2023	December 2023						on all activities	
	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	1. Finalize the 2022/23	Initiate the 1st asset count at the end of	Finalize the 1st asset count for the	Initiate the 2nd asset count to be	Fixed Assets Register	Fixed Assets Register	Fixed Assets Register	Fixed Assets Register	R 7,471, 052

NATIONAL R	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	MEWORK (MTSF)	)		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	S		
INTEGRATE	D URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Indicator (Annual for 2023/24 (Output level Performance					Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
			,	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Two (2) Bi- annual assets verifications.	2022/23 Asset Registers	assets verifications  The 1st asset count to be started at the end of December 2023 and completed by	Fixed Asset Register (FAR) 2nd asset count  2. Submission of the final 2022/23 FAR by 31 August 2023	December 2023 and be completed by the end of March 2024 with updates of the asset registers, all asset movements, and report any damaged/ missing items.	2023/24 FAR with updates of the asset registers, all asset movements, and report any damaged/ missing items.	started in June 2024 and completed by the end of July 2024 with updates of the asset registers, all asset movements, and report any damaged/ missing items.	function is outsource d	function is outsourced	function is outsource d	function is outsourc ed	

NATIONAL KI	EY PERFORMANCE	AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF)	)		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
				the end of March 2024  The 2nd asset count to be started in June 2024 and completed by the end of August 2024									

NATIONAL	KEY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FRA	AMEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	ED URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINA	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUN	S STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	or Ref No. Performance Baseline (Annual target for 2023/24 (Output level performance only)					Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level	Performance	TOT 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
				Asset registers updated with all asset movements relating to these counts, and report any									

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF)	)		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DEV	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
	8 REPORTING REF		, ,		ENERGY AND ELE								
	E DEVELOPMENT					ACCESS TO AFFOR	DARIE PELIAR	I E SUSTAINARI E	AND MODERN	ENERGY FOR AL			
			IECTIVES.				NOADLE, NELIAD	LE, OOOTAINABLE	AND MODERN	ENERGYTOR AL	. <b>L.</b>		
MANGAUNG	STRATEGIC IDP DE	VELOPMENT OB	JECTIVES		SERVICE DELIVER								
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	SDBIP per Quarter		F	Resources Allocate	ed for 2023/24 S	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)		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
				damaged/ missing items by 31 August 2024  Accurately account for all the entity's moveable and additions to infrastructure assets in the									

NATIONAL KE	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE DI	ELIVERY							
MEDIUM TERI	M STRATEGIC FRA	MEWORK (MTSF)	)		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION AN	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALIT	TY OF LIFE							
CIRCULAR 88	REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE A	ACCESS TO AFFOR	RDABLE, RELIABI	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG S	STRATEGIC IDP DI	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		R	esources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	TOT 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
				final 2023/24 Asset Register									
	44.4	Monthly financial reports in terms of Section 87 of the Municipal Finance Management Act, No. 56 of 2003, submitted to	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	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven	Three (3) signed-off monthly financial reports submitted to the Parent Municipality within seven	CENTLEC Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resource s will be utilised on all activities	CENTL EC Internal Resourc es will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

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

NATIONAL K	Annual Financial Statements in accordance with the South African Standards of  Annual Financial Financial Statements and the 2022/23 audit file  al Financial Statements in accordance with the South Africa				BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	AMEWORK (MTSF)	)		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOF	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP D	EVELOPMENT OB.	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Indicator (Annual for 2023/24 (Output level Performance					Target for 2023/24 S	SDBIP per Quarter		F	Resources Allocate	d for 2023/24 SI	OBIP per Quar	ter
		(Output level	Performance of 2022/23	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
				(1) (a) and (b) of the			2024 as per Section 88 (1) (a) and (b) of the MFMA.						
	44.6	2022/23 Annual Financial Statements in accordance with the South African	Audited Annual Financial statements and the 2022/23 audit	2022/23Annu al Financial Statements in accordance	Prepare 2022/22Annual Financial Statements in accordance with the South African Standards of Generally	N/A	N/A	N/A	CENTLEC Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resource s will be utilised on all activities	CENTL EC Internal Resourc es will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

NATIONAL K	EY PERFORMANCE	AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	MEWORK (MTSF)	)		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	S		
INTEGRATE	D URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABI	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE A	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	10. 2020/2	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		Generally Recognised Accounting Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2023	Recognised Accounting Practices (GRAP) and Section 122 of the MFMA along with an audit file that supports the financial statements by 31 August 2023								

NATIONAL KI	EY PERFORMANCE	AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	/ELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	REPORTING REFO	DRMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	DABLE, RELIABI	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	VELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	or Ref No. Performance Baseline (Annual targ for 2023/24 (Output level only) Performance of 2022/23 estimated)					Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level	Performance of 2022/23	TOT 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	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	a) Arrange an appointmen t with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for quarter	a) Arrange an appointm ent with the Chief Executive Officer on /or before the 31 Decembe r 2023 to be	Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for quarter	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	CENTLEC Internal Resource s will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resource s will be utilized on all activities d	CENTL EC Internal Resourc es will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities

NATIONAL KE	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TERI	M STRATEGIC FRA	MEWORK (MTSF)	)		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	REPORTING REFO	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG S	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
				7) by the 30	four (4) FY	assessed	two (2)	performance					
				June 2024	2022/2023	for	2023/2024	agreement of					
					as per	quarter	as per	FY 2023/24.					
					performanc	one (1)	performanc						
					е	FY	е						
					agreement	2023/202	agreement						
					of FY	4 as per	of FY						
					2022/23	performan	2023/24.						
						се							
						agreemen							
						t of FY							
						2023/24.							

NATIONAL KE	EY PERFORMANCE	AREA (NKPA)			BASIC SERVICE DI	ELIVERY							
MEDIUM TERI	M STRATEGIC FRA	MEWORK (MTSF)	)		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION AI	ND ACCESS							
FREE STATE	GROWTH AND DE\	/ELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALIT	TY OF LIFE							
CIRCULAR 88	REPORTING REFO	DRMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE A	ACCESS TO AFFOR	RDABLE, RELIABI	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG S	STRATEGIC IDP DE	VELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d for 2023/24 SI	OBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	TOT 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
					b) Submit	b) Submit	b) Submit	b) Submit					
					copy of	copy of	copy of	copy of					
					assessmen	assessme	assessm	assessme nt to					
					t to	nt to	ent to	Performa					
					Performanc	Performa	Perform	nce and					
					e and	nce and	ance	Complian ce					
					Complianc	Complian	and	Directorat					
					е	ce	Complia	e on the					
					Directorate	Directorat	nce	10 <sup>th</sup> of July 2024					
					on the 10 <sup>th</sup>	e on the	Directora	for record					
					of October	10 <sup>th</sup> of	te on the	keeping.					
					2023 for	January	10 <sup>th</sup> of						

NATIONAL	KEY PERFORMANCI	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FRA	AMEWORK (MTSF	)		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	s		
INTEGRATE	ED URBAN DEVELOR	MENT FRAMEWO	PRK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINA	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE A	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUN	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
					record	2024 for	April						
					keeping.	record	2024 for						
						keeping.	record						
							keeping.						
						ENGINEERING-WI	RES						
	1.11	Ward1  Erection and commissionin g of one (1) high mast lights within	0	Erection and commissioni ng of one (1) high mast lights within Mangaung	Councillor engagement on the location of high mast lights in their ward and designs by	Foundation s to be pegged, casted, cured and procurement of material by	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0 0

NATIONAL P	KEY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TEI	RM STRATEGIC FRA	AMEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	s		
INTEGRATE	D URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	IGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES  or Ref No. Performance Baseline Annual target				SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.			Annual target		Target for 2023/24 S	DBIP per Quarter		ı	Resources Allocate	ed for 2023/24 S	DBIP per Quai	rter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		Mangaung by 30 June 2024		by 30 June 2024	30 September 2023	31 December 2023							
	5.18	Ward 5  Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioni ng of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0 0

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

NATIONAL P	EY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FR	AMEWORK (MTSF)	)		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	D URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	EVELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	GAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES  or Ref No. Performance Baseline Annual targe				SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30  Resources Allocated for 2023/24 SDBIP per Quarter  2nd Quarter Planned Budget Budget as Table SA 25, 29 and 30  Resources Allocated for 2023/24 SDBIP per Quarter  4th Quarter Planned Budget as Table SA 25, 29 and 30  25, 29 and 30  30				
		lights within Mangaung by 30 June 2024		by 30 June 2024	30 September 2023	31 December 2023		mast by 30 June 2024					
	11.8	Ward 11  Erection and commissionin g of two (2) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioni ng of two (2) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of two (2) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0 0

NATIONAL K	EY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	AMEWORK (MTSF)			PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	S		
INTEGRATE	D URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE A	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	12.12	Ward 12  Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0 0
	17.3	Ward 17  Erection and commissionin g of one (1) high mast	5	Erection and commissioni ng of one (1) high mast lights within Mangaung	Councillor engagement on the location of high mast lights in their ward and designs by	Foundation s to be pegged, casted, cured and procurement of material by	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0 0

NATIONAL	KEY PERFORMANO	E AREA (NKPA)			BASIC SERVICE D	DELIVERY							
MEDIUM TE	RM STRATEGIC FR	AMEWORK (MTSF)	)		PRIORITY 4: CON	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	S		
INTEGRATE	ED URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	AND ACCESS							
FREE STAT	E GROWTH AND D	EVELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUAL	ITY OF LIFE							
CIRCULAR	88 REPORTING REI	FORMS			ENERGY AND ELE	ECTRICITY							
SUSTAINA	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUN	G STRATEGIC IDP D	DEVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		1	Resources Allocate	ed for 2023/24 S	DBIP per Quai	rter
		(Output level only)	Performance of 2022/23 estimated)	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		lights within Mangaung by 30 June 2024		by 30 June 2024	30 September 2023	31 December 2023		mast by 30 June 2024					
	17.19	Ward 17  Erection and commissionin g of three (3) high mast lights within Mangaung by 30 June 2024	3	Erection and commissioni ng of three (3) high mast lights within Mangaung by 30 June 2024	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of three (3) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0 0

NATIONAL P	EY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	AMEWORK (MTSF)	)		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	S		
INTEGRATE	D URBAN DEVELO	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE A	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	17.20	Ward 17  Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0 0
	27.6	Ward 27  Erection and commissionin g of one (1) high mast	5	Erection and commissioni ng of one (1) high mast lights within Mangaung	Councillor engagement on the location of high mast lights in their ward and designs by	Foundation s to be pegged, casted, cured and procurement of material by	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0

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

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE DI	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	AMEWORK (MTSF)	)		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	S		
INTEGRATE	O URBAN DEVELOF	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION AI	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALIT	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABI	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE A	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	STRATEGIC IDP DI	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target		Target for 2023/24 S	DBIP per Quarter		R	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	33.6	Ward 33  Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	3	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0 0
	34.7	Ward 34  Erection and commissionin g of two (2) high mast	0	Erection and commissioni ng of two (2) high mast lights within Mangaung	Councillor engagement on the location of high mast lights in their ward and designs by	Foundation s to be pegged, casted, cured and procurement of material by	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0

NATIONAL P	KEY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	AMEWORK (MTSF)	)		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	s		
INTEGRATE	D URBAN DEVELO	PMENT FRAMEWO	PRK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	EVELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	88 REPORTING REF	FORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	-L.		
MANGAUNG					SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.			Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 S	DBIP per Quar	ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		lights within Mangaung by 30 June 2024		by 30 June 2024	30 September 2023	31 December 2023		mast by 30 June 2024					
	36.4	Ward 36  Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioni ng of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	MEWORK (MTSF)	)		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	S		
INTEGRATED	O URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABI	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE A	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	TOT 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	37.5	Ward 37  Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioni ng of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0 0
	38.8	Ward 38  Erection and commissionin g of one (1) high mast	1	Erection and commissioni ng of one (1) high mast lights within Mangaung	Councillor engagement on the location of high mast lights in their ward and designs by	Foundation s to be pegged, casted, cured and procurement of material by	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
	RM STRATEGIC FRA	<u> </u>				SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	s		
INTEGRATE	O URBAN DEVELOR	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	_L.		
MANGAUNG	GAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES  or Ref No. Performance Baseline Annual target				SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.			Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 S	DBIP per Quar	ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		lights within Mangaung by 30 June 2024		by 30 June 2024	30 September 2023	31 December 2023		mast by 30 June 2024					
	39.3	Ward 39  Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioni ng of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	AMEWORK (MTSF)	)		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	S		
INTEGRATEI	O URBAN DEVELOF	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABI	LE DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE A	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	STRATEGIC IDP DI	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	40.7	Ward 40  Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0 0
	42.7	Ward 42  Erection and commissionin g of one (1) high mast	1	Erection and commissioni ng of one (1) high mast lights within Mangaung	Councillor engagement on the location of high mast lights in their ward and designs by	Foundation s to be pegged, casted, cured and procurement of material by	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0

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

NATIONAL R	Indicator (Output level only)  State of 2022/23 estimated)  For 2023/2  Performance of 2022/23 estimated)  Frection and commissionin g of one (1) high mast				BASIC SERVICE DI	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	AMEWORK (MTSF)			PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	s		
INTEGRATE	D URBAN DEVELOF	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION AI	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALIT	TY OF LIFE							
CIRCULAR 8	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE A	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	STRATEGIC IDP DI	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.			Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
		(Output level	Performance of 2022/23	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	51.7	Erection and commissionin g of one (1) high mast lights within Mangaung by	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissionin g of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.0 0
	5-2.1(b)	Installed capacity of approved embedded generators on the municipal distribution	Total installed capacity of the commissione d embedded generators.	Total capacity of one (1) MVA commissioned embedded generation plants on the Municipal	N/A	N/A	N/A	Total capacity of one (1) commissioned embedded generation plants on the Municipal	CENTLEC Internal Resource s will be utilised on	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resource s will be utilised on approval and	CENTL EC Internal Resourc es will be utilised	No Budget Allocation as its performed in house

NATIONAL	KEY PERFORMANO	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TI	ERM STRATEGIC FR	AMEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRAT	ED URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STA	TE GROWTH AND DI	EVELOPMENT STR.	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REI	FORMS			ENERGY AND ELE	CTRICITY							
SUSTAINA	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUN	G STRATEGIC IDP D	DEVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target		Target for 2023/24 S	DBIP per Quarter		Resources Allocated for 2023/24 SDBIP per Quarter				
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		network by 30 June 2024		network by 30 June 2024				network by 30 June 2024	all activities		commissio ning	on approval and commis sioning	
	5-2.1(c)	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047	a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and	a) Aft er unplanned interruptions which affects more than one customer i.e., multiple customer interruption/o	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/out age, the customers	a) Afte r unplanned interruptions which affects more than one customer i.e., multiple customer interruption/ou tage, the	a) Af ter unplanned interruptions which affects more than one customer i.e., multiple customer	a) Afte r unplanned interruptions which affects more than one customer i.e., multiple customer interruption/ou tage, the	CENTLEC Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resource s will be utilised on all activities	CENTL EC Internal Resourc es will be utilised on all activities	No Budget Allocation as its performed in house

NATIONAL I	KEY PERFORMANCI	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FRA	AMEWORK (MTSF)	)		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	D URBAN DEVELOR	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVERY IMPROVEMENT  rget Target for 2023/24 SDBIP per Quarter Resources Allocated for 2023/24 SDBIP per Quarter								
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		ı	Resources Allocate	d for 2023/24 SI	OBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		(2019) by 30 June 2024	d) 98% within 24 hours and e) 100% within a week	utage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement by 30 June 2024	supply should be restored as follows: 98% within 24 hours as per NERSA requirement	customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement	interruption/ outage, the customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement	customers supply should be restored as follows: 98% within 24 hours as per NERSA requirement					

NATIONAL	KEY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	ERM STRATEGIC FRA	AMEWORK (MTSF	)		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATI	ED URBAN DEVELOF	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINA	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUN	G STRATEGIC IDP DI	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target								rter	
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
			Single Complaint a) 20 % within 1.5h b) 50 % within 3,5h c) 80 % within 7,5h d) 98 % within 24h; and	b)  Aft er an unplanned interruption which affects a single i.e., individual customer interruption / outage, the customers supply should be restored as follows: 98 % within 24 has	b) After an unplanned interruption which affects a single i.e., individual customer interruption / outage, the customers supply should be restored as follows: 98 % within 24 has per NERSA requirement by	b)  Afte r an unplanned interruption which affects a single i.e., individual customer interruption / outage, the customers supply should be restored as follows: 98 % within 24h as per NERSA	b)  Af ter an unplanned interruption which affects a single i.e., individual customer interruption / outage, the customers supply should be restored as follows: 98	b)  Afte r an unplanned interruption which affects a single i.e., individual customer interruption / outage, the customers supply should be restored as follows: 98 % within 24h has	CENTLEC Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resource s will be utilised on all activities	CENTL EC Internal Resourc es will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

NATIONAL F	KEY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FRA	AMEWORK (MTSF)	)		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	D URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATI	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	38 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE A	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline	Annual target for 2023/24		Target for 2023/24 S	SDBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
		(Output level only)	(Annual Performance of 2022/23 estimated)	TOT 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
			e)100% within 168 h as per NERSA	per NERSA requirement by 30 June 2024		requirement by	% within 24h as per NERSA requirement	per NERSA requirement					
	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) -	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	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) –	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirement	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of	CENTLEC Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resource s will be utilised on all activities	CENTL EC Internal Resourc es will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

NATIONAL	KEY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FR	AMEWORK (MTSF)	)		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATE	ED URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	EVELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REF	FORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAE	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUN	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		4.5.5.1 by 30 June 2024		NRS 047 (2019) - 4.5.5.1 requirements by 30 June 2024	4.5.5.1 by 30 June 2024	NRS 047 (2019) – 4.5.5.1 by 30 June 2024	s in terms of NRS 047 (2019) – 4.5.5.1 by 30 June 2024	NRS 047 (2019) – 4.5.5.1 by 30 June 2024					
	5-2.2(e)	Percentage of valid customer applications for new electricity connections processed in terms of municipal	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	70% of valid customer applications for new electricity connections processed as a percentage in terms of municipal	70% of valid customer applications for new electricity connections processed as a percentage in terms of	70% of valid customer applications for new electricity connections processed as a percentage	70% of valid customer applications for new electricity connections processed as a percentage in terms of	CENTLEC Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resource s will be utilised on all activities	CENTL EC Internal Resourc es will be utilised	CENTLEC Internal Resources will be utilised on all activities

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	AMEWORK (MTSF)	)		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	s		
INTEGRATE	O URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABI	LE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24	3/24							ter	
		(Output level	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		services by June 2024		municipal service standards by June 2024	service standards by 30 June 2024.	municipal service standards by 30 June 2024.	in terms of municipal service standards by 30 June 2024.	municipal service standards by 30 June 2024.				on all activities	
	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	N/A	N/A	N/A	400 dwellings provided with electricity connections by 30 June 2024	CENTLEC Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resource s will be utilised on all activities	CENTL EC Internal Resourc es will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

NATIONAL	KEY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY								
MEDIUM TE	ERM STRATEGIC FR	AMEWORK (MTSF)	)		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	S			
INTEGRATI	ED URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS								
FREE STAT	E GROWTH AND DE	EVELOPMENT STRA	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE								
CIRCULAR	88 REPORTING REF	FORMS			ENERGY AND ELE	CTRICITY								
SUSTAINA	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.			
MANGAUN	G STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT								
Sector	Ref No.	Performance Indicator	Baseline	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocated for 2023/24 SDBIP per Quarter				
		(Output level only)	(Annual Performance of 2022/23 estimated)	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	5-2.3(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 performanc e	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 Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resource s will be utilised on all activities	CENTL EC Internal Resourc es will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

NATIONAL KE	EY PERFORMANCE	AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF)	)		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE\	/ELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	REPORTING REFO	DRMS			ENERGY AND ELE	CTRICITY							
SUSTAINABLI	E DEVELOPMENT (	GOAL (SDG)			SDG 7 - ENSURE A	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG S	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24	24						ter		
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
							agreement of FY 23/24.						
					b) Submit	b) Submit	b) Submit	b) Submit					
					copy of assessmen	copy of assessme	copy	copy of assessme					
					t to	nt to	assess	nt to					
					Performanc	Performa	ment	Performa					
					e and	nce and	to	nce and					
					Complianc	Complian	Perfor	Complian					

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	RM STRATEGIC FRA	AMEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATEI	O URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR.	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABI	LE DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target for 2023/24	24								ter
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	TOT 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
					е	се	mance	ce					
					Directorate	Directorat	and	Directorat					
					on the 15 <sup>th</sup>	e on the	Compli	e on the					
					of October	15	ance	15 July					
					2023 for	January	Directo	2024 for					
					record	2024 for	rate on	record					
					keeping.	record	the 15	keeping.					
						keeping.	April						
							2024						
							for						
							record						

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	AMEWORK (MTSF)	)		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	6		
INTEGRATE	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	8 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABI	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
							keepin g.						
						ENGINEERING-RE	TAIL						
	6-2.2(a)	Conduct inspection on Time of Use (ToU) connections to ensure optimum functionality	857 Time of Use (ToU) inspected.	Inspection of 1860 Time of Use (ToU) connections 30 June 2024	Inspect 550 Time of Use (ToU) connections for period 01 July 2023 and 30	Inspect 435 Time of Use (ToU) connections for period 01 October 2023 and 31	Inspect 500 Time of Use (ToU) connections for period 01 January 2024 and	Inspect 375 Time of Use (ToU) connections for period 01	CENTLEC Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resource s will be utilised on all activities	CENTL EC Internal Resourc es will be utilised	No Budget allocation as it is performed in house

NATIONAL P	(EY PERFORMANCI	E AREA (NKPA)			BASIC SERVICE D	ELIVERY								
MEDIUM TEI	Indicator (Output level only)  by 30 June 2024  by 30 June 2024  6-2.2(b)  Percentage of total residential electricity provision allocated as Free Basic Electricity Electricity  Indicator (Annual Performance of 2023/2 estimated)  by 30 June 2024  22.64% of total residential electricity provision allocated as Free Basic Electricity Electricity  provision  Electricity Electricity  for 2023/2  Percentage of total residential electricity provision allocated as Free Basic Electricity  provision			PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3				
INTEGRATE	ED URBAN DEVELOPMENT FRAMEWORK (IUDF)  TE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  188 REPORTING REFORMS  BLE DEVELOPMENT GOAL (SDG)  IG STRATEGIC IDP DEVELOPMENT OBJECTIVES  Ref No.  Performance Indicator (Annual Performance of 2022/23 estimated)  by 30 June 2024  6-2.2(b)  Percentage of total residential residential  Performance of total residential				02 - INCLUSION A	ND ACCESS								
FREE STATE	88 REPORTING REFORMS  BLE DEVELOPMENT GOAL (SDG)  G STRATEGIC IDP DEVELOPMENT OBJECTIVES  Ref No.  Performance Indicator (Annual for (Output level only) Performance of 2022/23				IMPROVED QUALI	TY OF LIFE								
CIRCULAR 8	R 88 REPORTING REFORMS  ABLE DEVELOPMENT GOAL (SDG)  NG STRATEGIC IDP DEVELOPMENT OBJECTIVES  Ref No.  Performance   Baseline   Annual   for 2   Performance   Performance				ENERGY AND ELE	CTRICITY								
SUSTAINAB	LE DEVELOPMENT	GOAL (SDG)			SDG 7 - ENSURE A	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.			
MANGAUNG	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT								
Sector	Ref No.			Annual target		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	d Quarter 3rd Quarter 4th Quarter Flanned Budget Planned Budget as Budget as			
		(Output level	Performance of 2022/23	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30		Planned	Planned	Total Budget allocated	
		,			September 2023	December 2023	31 March 2024	April 2024 and 30 June 2024				on all activities		
	6-2.2(b)	total residential electricity provision allocated as Free Basic	total residential electricity provision allocated as Free Basic	Percentage of total residential electricity provision allocated as Free Basic Electricity	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	Percentage of total residential electricity provision allocated as Free Basic Electricity	Percentage of total residential electricity provision allocated as Free Basic Electricity	CENTLEC Internal Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resource s will be utilised on all activities	CENTL EC Internal Resourc es will be utilised on all activities	No Budget Allocation as its performed in house	

NATIONAL KI	Indicator (Output level only)  Indicator (Output level of 2022/23 estimated)  (FBE)				BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	MEWORK (MTSF)			PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.			Annual target									ter
		(Output level	Performance of 2022/23	TOT 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
				(FBE) by 30		December	(FBE) for	(FBE) for the					
				June 2024		2023	the period 1	period 1 April					
							January –	– 30 June					
							31 March	2024.					
							2024.						
							No target set as the KPI is Customer driven	No target set as the KPI is Customer driven					

NATIONAL KE	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	M STRATEGIC FRA	AMEWORK (MTSF)	)		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	3		
INTEGRATED	URBAN DEVELOP	MENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STATE	GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR 88	REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINABL	E DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE A	ACCESS TO AFFOR	DABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	L.		
MANGAUNG	STRATEGIC IDP DE	EVELOPMENT OB	JECTIVES		SERVICE DELIVERY IMPROVEMENT  target Target for 2023/24 SDBIP per Quarter Resources Allocated for 2023/24 SDBIP per Quarter								
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	OBIP per Quar	ter
		(Output level only)	Performance of 2022/23 estimated)	101 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
	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 Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resource s will be utilised on all activities	CENTL EC Internal Resourc es will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

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

NATIONAL	KEY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FR	AMEWORK (MTSF)	)		PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATE	D URBAN DEVELO	PMENT FRAMEWO	PRK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	EVELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINA	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUN	STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.	Performance	Baseline	Annual target	2023/24  1st Quarter 2nd Quarter 3rd Quarter 4th Quarter 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter To							ter	
		Indicator (Output level only)	(Annual Performance of 2022/23 estimated)	for 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30		4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
				performance	2023/2024 as	Submit copy	(2) of FY	per					
				agreement	per	of	2023/2024	performance					
				(Paragraph	performance	assessment to	assessed as	agreement of					
				7) by the 30	agreement of	Performance	per	FY 2023/24.					
				June 2024	Submit copy of assessment to Performance and Compliance Directorate on the 10th of October 2023	and Compliance Directorate on the 10 <sup>th</sup> of January 2024 for record keeping.	performanc e agreement of FY 2023/24  Submit copy of	Submit copy of assessment to Performance and Compliance Directorate on the 10 <sup>th</sup> of July 2024 for					

NATIONAL	KEY PERFORMANC	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TE	RM STRATEGIC FRA	AMEWORK (MTSF)	)		PRIORITY 4: CONS	OLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICES	5		
INTEGRATE	ED URBAN DEVELO	PMENT FRAMEWO	RK (IUDF)		02 - INCLUSION A	ND ACCESS							
FREE STAT	E GROWTH AND DE	VELOPMENT STR	ATEGY (FSGDS)		IMPROVED QUALI	TY OF LIFE							
CIRCULAR	88 REPORTING REF	ORMS			ENERGY AND ELE	CTRICITY							
SUSTAINAE	BLE DEVELOPMENT	GOAL (SDG)			SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUN	S STRATEGIC IDP D	EVELOPMENT OB	JECTIVES		SERVICE DELIVER	Y IMPROVEMENT							
Sector	Ref No.	Performance Indicator	Baseline (Annual	Annual target for 2023/24		Target for 2023/24 S	DBIP per Quarter		Resources Allocated for 2023/24 SDBIP per Quarter  1st Quarter 2nd Quarter 3rd Quarter 4th Quarter Total Ru				
		(Output level only)	Performance of 2022/23 estimated)	TOT 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
					for record keeping.		assessment to Performanc e and Compliance Directorate on the 10 <sup>th</sup> of April 2024 for record keeping.	record keeping.					
	6-2.2(e)	100% disconnection s as per Circular 71 to be maintained	95% of revenue collection rate on outstanding debt as per	Monthly Disconnectio n rate of 100% on all outstanding	Monthly Disconnection rate of 100% on outstanding debt by 30	Monthly Disconnection rate of 100% on outstanding	Monthly Disconnecti on rate of 100% on outstanding	Monthly Disconnection rate of 100% on outstanding	CENTLEC Internal Resource s will be utilised on	CENTLEC Internal Resources will be	CENTLEC Internal Resource s will be utilised on	CENTL EC Internal Resourc es will	No Budget Allocation as its performed in house

NATIONAL K	EY PERFORMANCE	E AREA (NKPA)			BASIC SERVICE D	ELIVERY							
MEDIUM TER	TED URBAN DEVELOPMENT FRAMEWORK (IUDF)  ATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  R 88 REPORTING REFORMS  ABLE DEVELOPMENT GOAL (SDG)  NG STRATEGIC IDP DEVELOPMENT OBJECTIVES  Ref No.  Performance Indicator (Output level only)  Performance of 2022/23 estimated)  Monthly during 2023/24.  Performance of 2022/23 estimated)  Debt du 2023/24.  6-2.2(f)  98% actual readings in the amount billed per month throughout the 2023/24 year  billed per billed per month throughout the 2023/24 year				PRIORITY 4: CONS	SOLIDATING THE S	OCIAL WAGE TH	ROUGH RELIABLE	AND QUALITY	BASIC SERVICE	S		
INTEGRATE	ATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  AR 88 REPORTING REFORMS  IABLE DEVELOPMENT GOAL (SDG)  ING STRATEGIC IDP DEVELOPMENT OBJECTIVES  Ref No.  Performance Indicator (Annual Performance of 2022/23 estimated)  monthly during general ledgers  Debt did 2023/24.  6-2.2(f)  98% actual readings in the amount billed per month  per month  98% actual readings in the amount billed per month  The amount billed the amount billed the amount billed per month				02 - INCLUSION A	ND ACCESS							
FREE STATE	TERM STRATEGIC FRAMEWORK (MTSF)  ATE DURBAN DEVELOPMENT FRAMEWORK (IUDF)  ATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  AR 88 REPORTING REFORMS  IABLE DEVELOPMENT GOAL (SDG)  JNG STRATEGIC IDP DEVELOPMENT OBJECTIVES  Ref No.  Performance Indicator (Annual For 2023 estimated)  Performance of 2022/23 estimated)  monthly during general Debt decreases the control of th				IMPROVED QUALI	TY OF LIFE							
CIRCULAR 8	Ref No.  Performance Indicator (Output level only)  Performance of 2022/23 estimated)  PARCE DEVELOPMENT OBJECTIVES  Performance (Annual for 2023/2001)				ENERGY AND ELE	CTRICITY							
SUSTAINAB	AR 88 REPORTING REFORMS  NABLE DEVELOPMENT GOAL (SDG)  UNG STRATEGIC IDP DEVELOPMENT OBJECTIVES  Ref No.  Performance   Baseline   (Annual   for 2023   for 2023   for 2023   for 2022/23				SDG 7 – ENSURE	ACCESS TO AFFOR	RDABLE, RELIAB	LE, SUSTAINABLE	AND MODERN	ENERGY FOR AL	.L.		
MANGAUNG	TED URBAN DEVELOPMENT FRAMEWORK (IUDF)  ATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)  R 88 REPORTING REFORMS  ABLE DEVELOPMENT GOAL (SDG)  NG STRATEGIC IDP DEVELOPMENT OBJECTIVES  Ref No.  Performance Indicator (Annual Performance of 2022/23 estimated)  monthly during general ledgers  2023/24.  6-2.2(f)  98% actual  98% actual  98% actual				SERVICE DELIVER	RY IMPROVEMENT							
Sector	Ref No.			Annual target		Target for 2023/24 S	SDBIP per Quarter		F	Resources Allocate	ed for 2023/24 SI	DBIP per Quar	ter
		(Output level	Performance of 2022/23	TOF 2023/24	1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
			•	Debt during 2023/24	September 2023	debt by 30 December 2023	debt by 31 March 2024	debt by 30 June 2024	all activities	utilised on all activities	all activities	be utilised on all activities	
	6-2.2(f)	readings in the amount billed per month throughout the		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 Resource s will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resource s will be utilised on all activities	CENTL EC Internal Resourc es will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

## 7.2 Circular 88 including Compliance Questions and Indicators

Below indicators have been revised to remove Tier 3 and 4.

## 7.2.1 Energy and Electricity

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided				
Outcome	Indicator	2023/2024	Performance Indicator	2023/2024					ao providou	М	I	D	L
EE1. Improved access to electricity	EE1.1. Percentage of households with access to electricity	100%	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	400 dwellings provided with electricity connections by 30 June 2024	Surveying, Wayleave Applications and Designing of the networks, by 30 September 2023	Drilling and planting of poles by 31 December 2023	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2024	400 dwellings provided with electricity connections by 30 June 2024		T1	T1	N/A	T1
			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 30 September 2023	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> <li>Spreadsheet of new connections.</li> <li>Application forms and POPs.</li> <li>Actual costs spreadsheet.</li> </ul>	T2	Т3	N/A	Т3
EE2. Improved affordability of electricity	EE2.1 Percentage of households with electricity connections receiving		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	Percentage of total residential electricity provision allocated as Free Basic Electricity	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1	Percentage of total residential electricity provision allocated as Free Basic Electricity	MMR Report     Detailed     calculation of percentage of electricity provision allocated as FBE.	Т2	Т3	N/A	Т3

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided				
Outcome	Indicator	2023/2024	Performance Indicator	2023/2024					be provided	М	ı	D	L
	Free Basic Electricity			(FBE) by 30 June 2024	(FBE) for the period July – 30 September 2023	October – 31 December 2023	January – 31 March 2024	(FBE) for the period 1 April – 30 June 2024					
EE3. Improved reliability of electricity service	EE3.1 System Average Interruption Duration Index	100%	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/ outage, the customers supply should be restored as follows: a) 30% within 1,5 hours 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 30th September 2023	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/o utage, the customers supply should be restored as follows: a) 30% within 1,5 hours 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	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/o utage, the customers supply should be restored as follows: a) 30% within 1,5 hours 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	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) After an unplanned interruption	<b>b)</b> After an unplanned interruption	<b>b)</b> After an unplanned interruption	<b>b)</b> After an unplanned interruption					

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided				
Outcome	Indicator	2023/2024	Performance Indicator	2023/2024						М	I	D	L
					which affects a single i.e., individual customer interruption /outage, the customers supply should be restored as follows:  a) 20 % within 1.5h  b) 50 % within 3,5  c) 80 % within 7,5h  d) 98 % within 24h; and  e) 100% within 168h as per NERSA requirement by 30th September 2023	which affects a single i.e., individual customer interruption/o utage, the customers supply should be restored as follows:  a) 20 % within 1.5h  b) 50 % within 3,5  c) 80 % within 7,5h  d) 98 % within 24h; and  e) 100% within 168h as per NERSA requirement by 31 December 2023	which affects a single i.e., individual customer interruption/o utage, the customers supply should be restored as follows:  a) 20 % within 1.5h  b) 50 % within 3,5h  c) 80 % within 7,5h  d) 98 % within 24h; and  e) 100% within 168 h as per NERSA requirement by 31 March 2024	which affects a single i.e., individual customer interruption /outage, the customers supply should be restored as follows  a) 20 % within 1.5h  b) 50 % within 3,5h  c) 80 % within 7,5h  d) 98 % within 24h; and  e) 100% within 168 has per NERSA requireme nt by 30 June 2024					
	EE3.2 Customer Average Interruption Duration Index		EE3.21 Percentage of planned maintenance performed	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) -	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) -	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 31 December 2023	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 31 March 2024	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) –	Published notices.     Switching instructions.	T1	T2	N/A	Т2

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided				
Outcome	Indicator	2023/2024	Performance Indicator	2023/2024					ao promuou	М	ı	D	L
				4.5.5.1 requirements by 30 June 2024	4.5.5.1by 30 September 2023			4.5.5.1 by 30 June 2024					
	EE3.3 System Average Interruption Frequency Index									T2	Т3	N/A	ТЗ
	EE3.5 Average System Interruption Duration Index									T2	Т3	N/A	Т3
	EE3.6 Average System Interruption Frequency Index									T2	Т3	N/A	Т3
EE4. Improved energy sustainability	EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom		EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	4 Installations of Approved and commissione d embedded generation plants on the Municipal network by June 2024	1 Installations of Approved and commissioned embedded generation plants on the Municipal network by 30 September 2023	1 Installations of Approved and commissioned embedded generation plants on the Municipal network by 31 December 2023	1 Approved, commissioned and installed embedded generation by applicant on the Municipal network by 31 March 2024	1 Approved, commissioned and installed embedded generation by applicant on the Municipal network by 30 June 2024	Register of applications received. Applications received for installation of embedded generators.	T1	T2	N/A	Т3
	supply capacity to the municipality		EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	4 Installations of Approved and commissione d embedded generation plants on the Municipal network by June 2024	1 Installations of Approved and commissioned embedded generation plants on the Municipal network by 30	1 Installations of Approved and commissioned embedded generation plants on the Municipal network by 31 December 2023	1 Approved, commissioned and installed embedded generation by applicant on the Municipal network by 31 March 2024	1 Approved, commissioned and installed embedded generation by applicant on the Municipal network by 30 June 2024	Register of applications received. Applications received for installation of embedded generators.	T1	T2	N/A	Т3

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided				
Outcome	Indicator	2023/2024	Performance Indicator	2023/2024					·	M	I	D	L
					September 2023								
	EE 4.4 Percentage total electricity losses									T1	T1	N/A	T2

#### 7.2.2 Environment and Waste

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key Performance	Final SDBIP	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readine	ess Tiers	
Outcome	mulcutor	2020/2024	Indicator	2023/2024		rango:	Targot	Targot	to be provided	М	I	D	L
ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality									Т3	Т3	N/A	Т3
			ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	100% of 1 Air Quality Station (Pelonomi) providing adequate data	Statistics from the National SAAQS	T2	T2	N/A	N/A
	ENV 1.3 Percentage of households experiencing a problem with noise pollution			Demand based for complaints received	Demand based for complaints received	Demand based for complaints received	Demand based for complaints received	Demand based for complaints received		T1	Т3	N/A	Т3
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita			69.69	17.4	17.4	17.4	17.4	Manual tonnage register/ report	T1	Т3	T2	Т3
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita			-	-	-	-	-	No system to monitor but MMM is busy exploring the possibility of installing systems	T1	Т3	T2	Т3
ENV3. Increased access to	ENV3.1 Percentage of households with basic refuse removal								,	T1	Т3	N/A	Т3
refuse removal	services or better	100%	ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register		T1	T1	N/A	T2

	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readine	ess Tiers	
Outcome			Indicator	2023/2024		901	14901	. u. go.	рина	М	I	D	L
	ENV 3.2 Percentage of scheduled waste service users reporting non- collection									T2	Т3	N/A	Т3
ENV4. Biodiversity is conserved and enhanced	ENV4.1 Ecosystem/vegetation type threat status		ENV4.11 Percentage of biodiversity priority area within the	13%	13%	13%	13%	13%	Spatial Development Framework	T1	T1	T2	To
	ENV4.2 Ecosystem/vegetation type protection level	1	municipality							T4	T4	T4	T2 T4
			ENV4.21 Percentage of biodiversity priority areas protected	3%	3%	3%	3%	3%	Spatial Development Framework	T1	T1	T2	Т3
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)		ENV5.11 Percentage of coastline with protection measures in place	Not a coastal city	Not a coastal city	Not a coastal city	Not a coastal city	Not a coastal city	Not a coastal city	T2	N/A	T4	N/A
			ENV5.12 Number of coastal water samples taken for monitoring purposes	Not a coastal city	Not a coastal city	Not a coastal city	Not a coastal city	Not a coastal city	Not a coastal city	T2	Т3	Т3	N/A
	ENV5.2 Recreational									T2	T2	T2	T2
	water quality (inland)	200	ENV5.21 Number of inland water samples tested for monitoring purposes	Samples only taken during Seasonal months October to March. Reporting is for Q2 and Q3	Samples only taken during Seasonal months October to March. No data for Q1	90 inland water samples to be tested Q2.	90 inland water samples to be tested Q3	Samples only taken during Seasonal months October to March. No data for Q4	Quarterly statistics of recreational samples tested at Bayswater Laboratory	T2	Т3	Т3	N/A

## 7.2.3 Financial Management

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine	ss Tiers	
Outcome			Indicator	2023/2024					provided	М	I	D	٦
FM1. Enhanced	FM1.1 Percentage of expenditure									T1	T1	T1	T1
municipal budgeting and budget implementation	against total budget	95%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	25%	50%	75%	95%	C schedule	T1	T1	T1	T1
			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									T1	T1	T1	T1
	as funded (Y/N) (National)	Υ	FM1.21 Funded budget (Y/N) (Municipal)	Y	Y	Y	Y	Y		T1	T1	T1	T1

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine	ess Tiers	
Outcome			Indicator	2023/2024					provided	M	ı	D	L
FM2. Improved financial sustainability and	FM2.1 Percentage of total operating revenue to finance total debt									T1	T1	T1	T1
liability management	FM2.2 Percentage change in cash									T1	T1	T1	T1
	backed reserves reconciliation	100%	FM2.21 Cash backed reserves reconciliation at	100%	100%	100%	100%	100%	C schedule				
EMO Immuno de	EM2.4 Demonstrate		year end							T1	T1	T1	T1
FM3. Improved liquidity	FM3.1 Percentage change in cash									T1	T1	T1	T1
management	and cash equivalent (short term)	100%	FM3.11 Cash/Cost coverage ratio	1.17months	1.17months	1.17months	1.17months	1.17month S	C schedule	T1	T1	T1	T1
			FM3.12 Current ratio (current assets/current	1.5	1.5	1.5	1.5	1.5	C schedule				
			liabilities)  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									T1	T1	T1	T1
-	unauthorised, irregular, fruitless and wasteful expenditure	0%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	0%	0%	0%		T1	T1	T1	T1
	FM4.2 Percentage of total operating									T1	T1	T1	T1

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readin	ess Tiers	
Outcome			Indicator	2023/2024					provided	M	- 1	D	L
	expenditure on remuneration												
	FM4.3	ĺ	ì							T1	T1	T1	T1
	Percentage of total operating expenditure on contracted services	100%	FM4.31 Creditors payment period	30 days	30 days	30 days	30 days	30 days	Payment report	T1	T1	T1	T1
FM5. Improved asset management	FM5.1 Percentage change of own									T1	T1	T1	T1
	funding (Internally generated funds + Borrowings) to fund capital expenditure	25%	FM5.11 Percentage of total capital expenditur e funded from own funding (Internally generated funds + Borrowings )	25%	25%	25%	25%	25%	C schedule	T1	T1	T1	T1
			FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	75%	75%	75%	C schedule	T1	T1	T1	T1
	FM5.2		granio							T1	T1	T1	T1
	Percentage change of renewal/upgradin g of existing Assets	100%	FM5.21 Percentage of total capital expenditure on renewal/upgradin							T1	T1	T1	T1

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine	ess Tiers	
Outcome			Indicator	2023/2024					provided	M	- 1	D	L
			g of existing assets										
			FM5.22 Renewal/Upgradi ng of Existing Assets as a percentage of Depreciation/Asse t impairment							T1	T1	T1	T1
	FM5.3 Percentage									T1	T1	T1	T1
	change of repairs and maintenance of existing infrastructure	8%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	8%	8%	8%	8%	8%	C schedule	T1	T1	T1	T1
FM6. Improved supply chain management	FM6.1 Percentage change in the amount of irregular expenditure a result of SCM transgressions		FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	Extract from website	T1	T1	T1	Т1
			FM6.13 Percentage of tender cancellations	0%	0%	0%	0%	0%	SCM report	T1	T1	T1	T1
FM7. Improved revenue and	FM7.1 Percentage		caricerations							T1	T1	T1	T1
debtors management	change in Gross Consumer Debtors' (Current	100%	FM7.11 Debtors payment period	240	60	60	60	60	Section 71 report	T1	T1	T1	T1
	and Non-current)		FM7.12 Collection rate ratio	19:20	4.73:5	4.73:5	4.73:5	4.73:5	Section 71 report	T1	T1	T1	T1

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine	ess Tiers	
Outcome			Indicator	2023/2024					provided	М	ı	D	L
	FM7.2 Percentage of Revenue Growth excluding capital grants									T1	T1	T1	T1
	FM7.3 Percentage of net									T1	T1	T1	T1
	operating surplus margin	100%	FM7.31 Net Surplus /Deficit Margin for Electricity							T1	T1	T1	T1
			FM7.32 Net Surplus /Deficit Margin for Water							T1	T1	T1	T1
			FM7.33 Net Surplus /Deficit Margin for Wastewater							T1	T1	T1	T1
			FM7.34 Net Surplus /Deficit Margin for Refuse							T1	T1	T1	T1

## 7.2.4 Fire and disaster services

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readines	s Tiers	
Outcome	Indicator	2023/2024	Performance Indicator	2023/2024	3.0				provided	M	I	D	L
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths									T2	Т3	Т3	Т3
	per 100 000 population	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Emergency Control Centre Call Log sheet	Т2	Т2	Т2	T2
	FD 1.2 Number of disaster and extreme weather- related deaths per 100 000 population			Zero	Zero	Zero	Zero	Zero	Disaster Risk Assessment report	T2	Т3	Т3	Т3

## 7.2.5 Local Economic Development

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Reading Tiers	ess	
Outcome	Indicator	2023/2024	Performance Indicator						provided	M	ı	D	L
LED1. Growing inclusive local	LED1.1 Gross Value Added (GVA) by the									Т3	Т3	Т3	Т3
economies	municipality per capita		LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	100%	100%	100%	100%	100%		T1	T2	Т2	T2
	LED1.2 Employment rate in the									Т3	Т3	T3	Т3
	municipal area		LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)							T2	Т2	Т2	Т2
	LED 1.3 Percentage of the labour force classified as unskilled or low-skilled		LED 1.31 Number of individuals connected to apprenticeships and learnerships through	620	16	16	119	469	Attendance Register	T2	Т3	Т3	Т3

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Reading Tiers	ess	
Outcome	Indicator	2023/2024	Performance Indicator						provided	M	ı	D	L
			municipal interventions										
LED2. Improved levels of economic activity in	LED 2.1 Rates revenue as a percentage of the total revenue of the	80%	LED2.11 Percentage of budgeted rates revenue collected	80%	20%	20%	20%	20%	Section 71 reports	T2	Т3	N/A	T4
municipal economic spaces	municipality		LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	10%	2.5%	2.5%	2.5%	2.5%	FBS vote expenditure calculations	T1	T2	T2	T2
	LED 2.2 Rateable value of commercial and industrial property per capita									T2	Т3	N/A	Т3
LED3. Improved ease of doing business within the	LED3.1 Average cost to a business to apply for a construction									Т3	Т3	N/A	T4
municipal area	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	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	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	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	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	Municipal Health Services – Register of Application for new business licenses	Т2	Т2	N/A	Т2

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine Tiers	ess	
Outcome	Indicator	2023/2024	Performance Indicator						provided	М	I	D	L
			150.40	turnaround time of an application.	mention has an impact on the turnaround time of an application								
			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 compliance on other relevant Municipal Departments (Local Economic Development)	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 compliance on other relevant Municipal Departments (Local Economic Development)	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 compliance on other relevant Municipal Departments (Local Economic Development)	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 compliance on other relevant Municipal Departments (Local Economic Development)	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 compliance on other relevant Municipal Departments (Local Economic Development)	Municipal Health Services – Register of Application for new business licenses	T2	Т3	N/A	Т3
			LED 3.13 Average number	60,00	9,0	181,00	110.50	. ,					
			of days taken to process building							T2	Т3	N/A	Т3

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine Tiers	ess	
Outcome	Indicator	2023/2024	Performance Indicator						provided	М	ı	D	L
			application of 500 square meters or more										
	LED3.2 Average cost to transfer a									Т3	T4	N/A	T4
	property as a percentage of total property value		LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application	95%	30%	30%	30%	30%	Report from the clearance system used to issue out clearance certificates				
	150000	ı	received							T2	T3	N/A	T3
	LED 3.3 R- value of investment									Т3	T4	N/A	T4
	inflows		LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	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
			LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	100%	100%	100%	100%	100%		T1	Т2	Т2	T2

## 7.2.6 Housing and Community Facilities

	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine	ss Tiers	
Outcome			Indicator	2023/2024	1 3. 301	1 3.1 901	i i i i got	i un ger	provided	M	I	D	L
HS1. Improved access to adequate	HS1.1 Percentage of households living in adequate									T1	Т3	N/A	N/A
housing	housing	100%	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes							T2	Т3	N/A	N/A
			HS1.12 Number of serviced sites							T1	T1	N/A	N/A
			HS1.13 Hectares of land acquired for human settlements in the municipal area							T2	Т3	N/A	Т3
	HS1.2 Title deed backlog ratio		HS1.22 Number of title deeds registered to beneficiaries	1800	450	450	450	450		T2	Т3	N/A	N/A
	HS1.3 Percentage of informal settlements									T2	Т3	N/A	N/A
	upgraded to Phase 3	100%	HS1.31 Number of informal settlements assessed (enumerated and classified)							T1	T1	N/A	N/A
			HS1.32 Number of informal settlements upgraded to Phase 2							T2	Т3	N/A	N/A

	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readine	ss Tiers	
Outcome			Indicator	2023/2024	1 901	1 4. 941	13.90	13901	provided	М	I	D	L
HS2. Improved functionality of the residential property market			HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll							Т3	Т3	N/A	N/A
			HS2.22 Average number of days taken to process building applications of less than 500 square meters							Т2	T2	N/A	N/A
	HS2.3 Percentage of households living in formal dwellings who rent									T1	Т3	N/A	N/A
HS3. Increased access to and utilisation of social and	HS3.5 Percentage utilisation rate of community halls									T2	T2	N/A	T2
community facilities	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

#### 7.2.7 Governance

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

	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readines	ss Tiers	
Outcome	Indicator		Performance Indicator							М	I	D	L
o account			held at least one councillor- 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%		Т2	T2	Т2	T2
	GG2.3 Protest incidents reported per 10									T2	T2	Т3	T4
	000 population	0	GG2.31 Percentage of official complaints responded to through the municipal complaint management system							Т2	Т2	Т2	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	100%	25%	25%	25%	25%		T1	T1	T2	T2

	Final IDP Outcome	Final IDP Target 2023/2024	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readine	ss Tiers	
Outcome	Indicator		Performance Indicator							М	I	D	L
			their financial interests										
GG4. Improved council functionality	GG 4.1 Percentage of councillors attending council meetings			100%	25%	25%	25%	25%		T1	T1	Т2	Т2
GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported									Т2	Т3	Т3	Т3
	per 100 000 population	0	GG 5.11 Number of active suspensions longer than three months	0	0	0	0	0		T2	T2	T2	T2
			GG 5.12 Quarterly salary bill of suspended officials	0	0	0	0	0		T2	T2	T2	T2
	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population									T2	Т3	T2	Т3

## 7.2.8 Transport and Roads

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readines	s Tiers	
Outcome	Indicator	2023/2024	Performance Indicator	2020/2024	rarger	Target	rarget	Turget	provided	M	I	D	L
TR 4. Improved satisfaction with public transport services	TR4.2 Percentage of respondents indicating that they believe public transport to be "reliable"		TR4.21 Percentage of municipal bus services 'on time'							T2	T2	N/A	N/A
TR 5. Improved access to public transport (incl. NMT)	TR5.1 Percentage of households less than 10 minutes' walk from scheduled public transport		TR5.11 Number of scheduled public transport access points added							T1	T1	Т2	N/A
	tan oport		TR5.31 Percentage of scheduled municipal bus trips that are universally accessible							Т2	T2	т4	N/A
TR 6. Improved quality of municipal road network	TR6.1 Percentage of fatal crashes attributed to road									Т3	Т3	Т3	Т3
notwork	and environmental factors	1100 Km	TR6.11 Percentage of unsurfaced road graded	1100 Km	275 Km	275 Km	275 Km	275 Km	Operation and maintenance Quarterly Reports.	T1	T1	T2	T2
		10 Km	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	10 Km	3 Km	2 Km	2 Km	3 Km	Progress report, completion certificate and closeout report.	T1	T1	Т2	T2

Final IDP Outcome	Final IDP Target	Final SDBIP Output Key	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be		Readines	s Tiers	
Indicator	2023/2024	Performance Indicator		3			3.4	provided	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									T2	T2	T2	T2
10kms of municipal road network	60 %	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal	60 %	60 %	60 %	60 %	60 %	Operation and maintenance Quarterly Reports	T0	T0	TO.	T2
	TR 6.2 Number of potholes reported per 10kms of municipal road	Outcome Indicator  Target 2023/2024  6.3 Km  TR 6.2 Number of potholes reported per 10kms of municipal road  60 %	Outcome Indicator  Target 2023/2024  Performance Indicator  6.3 Km  TR 6.2 Number of potholes reported per 10kms of municipal road network  60 %  TR 6.21  Percentage of reported pothole complaints resolved within standard	Outcome Indicator  Target 2023/2024 Performance Indicator  6.3 Km TR 6.2 Number of potholes reported per 10kms of municipal road network  60 % TR 6.21 Percentage of reported pothole complaints resolved within standard municipal	Outcome Indicator  Target 2023/2024 Performance Indicator  6.3 Km TR6.13 KMs of new municipal road network  TR 6.2 Number of potholes reported per 10kms of municipal road network  TR 6.2 Number of potholes reported per 10kms of municipal road network  TR 6.2 Number of potholes reported per 10kms of municipal road network  TR 6.2 Number of potholes reported per 10kms of municipal road network  TR 6.2 Number of new municipal road network	Outcome Indicator     Target 2023/2024     Output Key Performance Indicator     2023/2024     Target     Target       6.3 Km     TR 6.13 KMs of new municipal road network     6.3 Km     6.3 Km       TR 6.2 Number of potholes reported per 10kms of municipal road network     TR 6.21 Percentage of reported pothole complaints resolved within standard municipal     60 %	Outcome Indicator     Target 2023/2024     Output Key Performance Indicator     2023/2024     Target     Target     Target       6.3 Km     TR6.13 KMs of new municipal road network     6.3 Km     6.3 Km       TR 6.2 Number of potholes reported per 10kms of municipal road network     TR 6.21 Percentage of reported pothole complaints resolved within standard municipal     60 %	Outcome Indicator     Target 2023/2024     Output Key Performance Indicator     2023/2024     Target     Target     Target     Target       6.3 Km     TR6.13 KMs of new municipal road network     6.3 Km     6.3 Km     6.3 Km    TR 6.2 Number of potholes reported per 10kms of municipal road network  TR 6.2 Number of potholes reported per 10kms of municipal road network  TR 6.21 Percentage of reported pothole complaints resolved within standard municipal     60 %     60 %     60 %     60 %     60 %	Outcome Indicator     Target 2023/2024     Output Key Performance Indicator     2023/2024     Target     Target     Target     Target     Target     POE to be provided       TR 6.2 Number of potholes reported on tetwork     Frech 10kms of municipal road network     Frech 21 (10kms) (	Outcome Indicator     Target 2023/2024     Output Key Performance Indicator     2023/2024     Target Target     Target Target     Target Target     Target Target POE to be provided       Image: Indicator Indicator     6.3 Km     TR6.13 KMs of new municipal road network     6.3 Km     6.3 Km     6.3 Km     Completion Certificates and Close out reports.       Image: Indicator Indicator Indicator     TR 6.2 Number of potholes reported per 10kms network     TR 6.2 Number of mounicipal road network     Image: Indicator Indicator Indicator     Image: Indicator Indicator Indicator Indicator       Image: Indicator Indica	Outcome Indicator  Target 2023/2024  Output Key Performance Indicator  6.3 Km  TR6.13 KMs of new municipal road network  TR 6.2 Number of potholes reported per 10kms of municipal road network  TR 6.21 Fercentage of reported pothole complaints resolved within standard municipal	Outcome Indicator     Target 2023/2024     Output Key Performance Indicator     2023/2024     Target Target Target     Target Target Target     Target Target Target Target     Target Target Target Target Target     Target POE to be provided       6.3 Km     5.3 Km     TR6.13 KMs of new municipal road network     6.3 Km     6.3 Km     6.3 Km     Completion Certificates and Close out reports.       TR 6.2 Number of potholes reported per 10kms of municipal road network     TR 6.21 Percentage of reported pothole complaints resolved within standard municipal     60 %     60 %     60 %     60 %     60 %     60 %     60 %

## 7.2.9 Water and Sanitation

	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		Readine Tiers	ess	
Outcome	indicator	2023/2024		2023/2024						М	1	D	L
WS1. Improved access to	WS1.1 Percentage of households with									T1	Т3	Т3	Т3
sanitation	access to basic sanitation	100%	WS1.11 Number of new sewer connections meeting minimum standards	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report	T1	T1	T1	T1
WS2. Improved access to	WS2.1 Percentage of households with									T1	Т3	Т3	Т3
water	access to basic water supply	100%	WS2.11 Number of new water connections meeting minimum standards	Appoint Contractor and start with construction to connect 300 households	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Construction	Continue with Construction	Contractor appointment letter. Progress report	T1	T1	T1	T1
WS3. Improved quality of water and	WS3.1 Frequency of sewer blockages per 100 KMs of									T1	T1	T2	T2
sanitation services	pipeline	0	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	60%	60%	60%	60%	60%	Jobcards generated and summary Spreadsheets	T2	T2	T2	T2
	WS3.2 Frequency of water mains									T1	T1	T2	T2
	failures per 100 KMs of pipeline	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
	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

	Final IDP Outcome	Final IDP Target	Final SDBIP Output Key Performance Indicator	Final SDBIP Target	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided		Readine Tiers	ess	
Outcome	Indicator	2023/2024		2023/2024						М	ı	D	L
WS4. Improved quality of water (incl.	WS4.1 Percentage of drinking water samples									T1	T1	T2	T2
wastewater)	complying to SANS241		WS4.11 Percentage of water treatment capacity unused	54%	54%	52%	54%	56%	Meter readings	T2	Т3	Т3	Т3
	WS4.2 Percentage of wastewater									T1	T1	T2	T2
	samples compliant to water use license conditions	100%	WS4.21 Percentage of industries with trade effluent inspected for compliance	0%	0%	0%	0%	0%	None	T2	Т3	Т3	Т3
	WS4.3 Percentage of wastewater effluent volume complying with license conditions (weighted by flows by plant)		WS4.31 Percentage of wastewater treatment capacity unused	Installation of metering device to 15 WWTWs and start measuring	Install metering devices	Install metering devices	Determination of effluent due to new developments	Measuring and future planning	Appointment letters and progress reports	T2	Т3	Т3	Т3
WS5. Improved water	WS5.1 Percentage non- revenue water			1%	0.25	0.25	0.25	0.25	Water balance report	T1	T1	T2	T2
sustainability	WS5.2 Total									T1	T1	T2	T2
	water losses		WS5.21 Infrastructure leakage index	1.15	1.0	1.4	1.1	1.1	Water balance report	T2	Т3	Т3	Т3
	WS5.3 Total per								·	T1	Т3	Т3	Т3
	capita consumption of water		WS5.31 Percentage of total water connections metered	0%	Establ	ish data base for	r unmetered conne	ections	List of unmetered water connections	T1	T1	T2	T2
	WS5.4 Percentage of 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.

			Indicator	application	
Number	Compliance indicators	М	- 1	D	L
C1 (GG)	Number of signed performance agreements by the MM and section 56 managers:	Y	Y	Y	Y
C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	Y	Υ	Υ	Y
C3 (GG)	Number of Council portfolio committee meetings held	Y	Υ	Υ	Y
C4 (GG)	Number of MPAC meetings held	Y	Υ	Υ	Y
C5 (GG)	Number of recognised traditional leaders within your municipal boundary	Y	Υ	Υ	Y
	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters				
C6 (GG)		Y	Y	Y	Y
C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	Y	Y	Υ	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	Υ	Υ	Y
C12 (GG)	Number of litigation cases instituted against the municipality	Y	Y	Y	Y
C13 (GG)	Number of forensic investigations instituted	Y	Υ	Υ	Y
C14 (GG)	Number of forensic investigations concluded	Y	Υ	Υ	Y
C15 (GG)	Number of days of sick leave taken by employees	Y	Y	Υ	Y
C16 (GG)	Number of permanent employees employed	N	N	N	N
C17 (GG)	Number of temporary employees employed	Y	Υ	Υ	Y
C18 (GG)	Number of approved demonstrations in the municipal area	Y	Υ	Υ	Υ

			Indicator a	application	
Number	Compliance indicators	М	I	D	L
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	Y	Y	Y	Y
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	Y	Y	Y	Y
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	Y	Y	Y	Y
C22 (GG)	Number of Council meetings held	Y	Y	Y	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				-
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

			Indicator	application	
Number	Compliance indicators	М	I	D	L
C40 (GG)	Number of filled posts in the development and planning department	N	Y	Y	Y
C41 (GG)	Number of approved engineer posts in the municipality	Y	Y	Y	Y
C42 (GG)	Number of registered engineers employed in approved posts	Y	Y	Y	Y
C43 (GG)	Number of engineers employed in approved posts	Y	Y	Y	Y
C44 (GG)	Number of disciplinary cases in the municipality	Y	Y	Y	Y
C45 (GG)	Number of finalised disciplinary cases	Y	Y	Y	Y
C46 (ENV)	Number of approved waste management posts in the municipality	Y	Y	Y	Y
C47 (ENV)	Number of waste management posts filled	Y	Υ	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	Υ	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	Υ	Υ	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
	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)				
C56 (EE)		Y	Υ	N	Υ
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

			Indicator	application	
Number	Compliance indicators	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
	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders				
C76 (LED) 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
	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits				
C82 (LED)		Y	Y	N	N

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

Category of application

		Cate	egory of a	ppiicatioi	1
No.	Compliance questions	М	I	D	L
Q1.	Does the municipality have an approved Performance Management Framework?	N	Y	Υ	Y
Q2.	Has the IDP been adopted by Council by the target date?	Υ	Y	Υ	Υ
Q3.	Does the municipality have an approved LED Strategy?	N	Y	Y	Υ
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?	Υ	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	Υ	Y	Υ
Q11.	Is the internal audit position filled or vacant?	N	Y	Υ	Υ
Q12.	Has an Audit Committee been established? If so, is it functional?	N	Υ	Y	Υ
Q13.	Has the internal audit plan been approved by the Audit Committee?	N	Υ	Y	Υ
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?	N	Υ	Υ	Υ
Q15.	Does the internal audit plan set monthly targets?	N	Υ	Y	Υ
Q16.	How many monthly targets in the internal audit plan were not achieved?	N	Υ	Y	Υ
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?	V	V		V
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?	Y	Y	Y	Y

No.	Compliance questions	М	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	Υ
Q21.	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).	Y	N	Υ	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	Υ	Y
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?				
Q_0.		Υ	Υ	Υ	Y
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.	Y	Y	Y	Υ
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?	Y	Y	Y	Υ

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

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

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

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

R thousand											ledium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Community Parks (Including	City Ent Beautification -		An efficient; effective and development-oriented		R-WHOLE OF THE							
Nurseries)	Nel Mandela Dr	NEW	public service An efficient; effective and	Growth	METRO	0	0	-	-	1 200	600	324
Community Parks (Including	City Ent Beautification -		development-oriented	0 "	R-WHOLE OF THE		_				400	004
Nurseries)	Ray Mhlaba Rd	NEW	public service An efficient; effective and	Growth	METRO	0	0	-	-	-	420	201
Community Parks (Including Nurseries)	City Ent Beautification - W/Sisulu Dr	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	420	224
Community Parks (Including Nurseries)	Garde Dev- Bram Fisc Build /Hall Gab Dic	NEW	development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	-	850	420	-
Community Parks (Including	New Public Ablution		An efficient; effective and development-oriented		R-WHOLE OF THE							
Nurseries) Community Parks (Including	Facility -Kings Park Dev Of Park In	NEW	public service A long and healthy life for	Growth	METRO R-WHOLE OF THE	0	0	78	1 800	_	_	-
Nurseries) Community Parks (Including	Grobbelaar Crescent Development Of Park -	NEW	all South Africans A long and healthy life for	Growth	METRO R-WHOLE OF THE	0	0	-	-	-	114	-
Nurseries) Community Parks (Including	Heuwelsig North Recreation Of Parks -	NEW	all South Africans A long and healthy life for	Growth	METRO R-WHOLE OF THE	0	0	-	-	-	142	-
Nurseries) Community Parks (Including	Vista Park Recreational Park	NEW	all South Africans A long and healthy life for	Growth	METRO R-WHOLE OF THE	0	0	-	-	2 500	-	-
Nurseries)	Brandwag Flats Kids	NEW	all South Africans An efficient; effective and	Growth	METRO	0	0	-	-	-	901	106
Finance	Filling System	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	69	-	-	-	-
Finance	Procurement Of Office Furniture As Per U	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	-	100	1	-	-
Fire Fighting And Protection	Procurement Of 4 Fridges	NEW	development-oriented public service	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				
The Fighting And Protection	1 Portable Fire Fight	INCVV	public service	GIOWIII	R-WHOLE OF THE	0	U	- 11	_	_	_	_
Fire Fighting And Protection	Pump 2 Fire Fighting Skid	NEW		Growth	METRO R-WHOLE OF THE	0	0	9	_	-	-	-
Fire Fighting And Protection	Units 2 Floating Fire Fight	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	125	-	-	-
Fire Fighting And Protection	Pumps	NEW		Growth	METRO	0	0	-	_	35	-	40

R thousand											edium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Fire Fighting And Protection	2 Petrol Power Positive Press Ventilato 2 Portable Fire Fight	NEW		Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	59	-	-	-	-
Fire Fighting And Protection	Pump 2 Portable Fire Fight	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	23	-	-	-
Fire Fighting And Protection	Pumps 2 Truck Cabin	NEW		Growth	METRO R-WHOLE OF THE	0	0	54	52	-	-	-
Fire Fighting And Protection	Extrication Rescue Sets 20 Self Cont Pos Pres	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	311	-	-	-
Fire Fighting And Protection	Breath Appar Sets 3 Petrol Power Res	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	_	-	75	150
Fire Fighting And Protection	Saws 4 Industrial Washing	NEW		Growth	METRO R-WHOLE OF THE	0	0	19	_	-	-	-
Fire Fighting And Protection	Machines 4 Petrol Powered	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	_	60	36	-
Fire Fighting And Protection	Chainsaws 6 Fully Encapsulating	NEW		Growth	METRO R-WHOLE OF THE	0	0	19	_	-	- 447	-
Fire Fighting And Protection	Le- A Hazmat Suits 6 Heavy Duty Petrol Powered Lawn Mowers	NEW NEW		Growth	METRO R-WHOLE OF THE METRO	0	0	_	60	-	117	-
Fire Fighting And Protection  Fire Fighting And Protection	6 Petrol Powered Brushcutters	NEW		Growth 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	_
	Firefighting Hose Replacement				R-WHOLE OF THE							
Fire Fighting And Protection	Programme Heavy Duty Petrol	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	600	300	-	84
Fire Fighting And Protection	Powered Lawn Mowers Hydraulic Rescue Set	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	-	60	48	-
Fire Fighting And Protection	(Jaws Of Life)	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	_	-	420	349
Fire Fighting And Protection	Machinery & Equipment Petrol Powered	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	_	-	-	175
Fire Fighting And Protection	Brushcutters Portable Fire Fight	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	_	30	21	_
Fire Fighting And Protection	Pumps	NEW		Growth	METRO	0	0	_	-	50	-	25

R thousand											ledium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Pressure And Flow				R-WHOLE OF THE							
Fire Fighting And Protection	Meter	NEW		Growth	METRO	0	0	-	-	-	54	_
	Tools Plant &				R-WHOLE OF THE							
Fire Fighting And Protection	Equipment	NEW		Growth	METRO	0	0	-	25	-	-	-
			An efficient; competitive									
	New Regional Waste		and responsive economic		R-WHOLE OF THE							
Fleet Management	Management Facility	NEW	infrastructure network	Growth	METRO	0	0	_	_	10 000	10 808	29 931
	Electronic Oil				R-WHOLE OF THE							
Fleet Management	Management System	NEW		Growth	METRO	0	0	-	-	-	_	_
	Tools & Equipment For			0 "	R-WHOLE OF THE			_				
Fleet Management	Mechanics	NEW		Growth	METRO	0	0	7	-	-	_	_
E	1001 7	NITIA		0 "	R-WHOLE OF THE		•		5.045			
Fleet Management	10 Cube Tipper Truck	NEW		Growth	METRO	0	0	_	5 015	_	_	_
Flori Monocont	Conversion Of Fuel	NIT VA		0	R-WHOLE OF THE	0	0					
Fleet Management	Tanker To Fire Truck	NEW		Growth	METRO	0	0	_	_	_	_	_
Floot Monocount	Front End Loader	NEW		C	R-WHOLE OF THE METRO	0	0		4.000			
Fleet Management	Front End Loader	INEVV		Growth	R-WHOLE OF THE	0	U	_	4 636	_	_	_
Fleet Management	Honey Suckers	NEW		Growth	METRO	0	0		6 040			
i leet Management	Honey Suckers	INLVV		Growur	R-WHOLE OF THE	0	U	_	0 040	_	_	_
Fleet Management	Landfill Compactor	NEW		Growth	METRO	0	0	_	14 202	_	_	_
i leet Management	Landini Compactor	INLVV		Olowal	R-WHOLE OF THE	0	U	_	14 202	_	_	_
Fleet Management	Landfill Dozer	NEW		Growth	METRO	0	0	_	10 841	_	_	_
r loct wanagement	Euridiii Bozoi	INE V		Orowar	R-WHOLE OF THE		· ·		10 041			
Fleet Management	Ldv 4x4 S/Cab	NEW		Growth	METRO	0	0	_	1 254	_	_	_
. ioot managomont	201 111 07 000			0.0	R-WHOLE OF THE		Ů		. 20 .			
Fleet Management	Maintenance Trucks	NEW		Growth	METRO	0	0	_	6 575	_	_	_
- · · · · · · · · · · · · · · · · · · ·	Refuse Compaction 10			0.0	R-WHOLE OF THE							
Fleet Management	Ton	NEW		Growth	METRO	0	0	_	13 211	_	_	_
ů .	Single Cab Light											
	Commercia				R-WHOLE OF THE							
Fleet Management	Vehicles(Lcv)	NEW		Growth	METRO	0	0	_	2 500	_	_	_
	, ,				R-WHOLE OF THE							
Fleet Management	Tipper Trucks	NEW		Growth	METRO	0	0	-	10 760	_	_	_
					R-WHOLE OF THE							
Fleet Management	Tlb	NEW		Growth	METRO	0	0	_	4 814	-	_	_
					R-WHOLE OF THE							
Fleet Management	Tlbæs (Backactors)	NEW		Growth	METRO	0	0	-	8 886	-	-	-
					R-WHOLE OF THE					1= = =		
Fleet Management	Vehicles	NEW		Growth	METRO	0	0	_	-	15 000	_	_

R thousand											ledium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Float Management	Vehicles Leasing	NEW		Growth	R-WHOLE OF THE METRO	0	0	37 225				
Fleet Management	verlicles Leasing	INEVV	An efficient; effective and	Growth	WETRO	0	0	31 223	_	_	_	_
			development-oriented		R-WHOLE OF THE							
Fleet Management	Oil Store Autom@ion	UPGRADING	public service	Governance	METRO	0	0	_	_	850	_	-
			An efficient; effective and									
	Recons The Side Wall		development-oriented		R-WHOLE OF THE							
Fleet Management	@ Thaba Nchu W/Shop	UPGRADING	public service	Governance	METRO	0	0	_	_	2 500	-	-
	B C I C I A N E I		An efficient; effective and		D MILOLE OF THE							
Floor Monogona	Refurbishment All Fuel	UPGRADING	development-oriented	0	R-WHOLE OF THE METRO	0	0		121			
Fleet Management	Depots	UPGRADING	public service	Governance	R-WHOLE OF THE	0	0	_	121	_	_	_
Health Services	Medical Equipment	RENEWAL		Governance	METRO	0	0	_	370	_	_	_
ricaliti Oct vices	Wedical Equipment	INCINEVVAL	An efficient; competitive	Governance	WETTO				370	_		
	Botsh Sec H2873		and responsive economic	Inclusion and	R-WHOLE OF THE							
Housing	G1011 Inst Water Sew	RENEWAL	infrastructure network	Access	METRO	0	0	314	_	_	_	_
<u>-</u>			An efficient; competitive									
	Botsh Sec R - Install		and responsive economic	Inclusion and	R-WHOLE OF THE							
Housing	Water (1799 U)	RENEWAL	infrastructure network	Access	METRO	0	0	_	5 000	-	-	-
	IZI's familia NA/atau		An efficient; competitive	to at a face and	D WILLOUE OF THE							
Housing	Klipfontein Water Connections	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0			827	505	12 500
nousing	Connections	RENEVVAL	An efficient; competitive	Access	WETRO	0	0	_	_	021	505	12 500
	Matlhar W&S Instal W		and responsive economic	Inclusion and	R-WHOLE OF THE							
Housing	& S (3108 U)	RENEWAL	infrastructure network	Access	METRO	0	0	_	600	5 000	10 450	40 000
	5. 5 (C.155 5)		An efficient; competitive									
	Seroalo Ext 26 -		and responsive economic	Inclusion and	R-WHOLE OF THE							
Housing	Installation Of W &S (1	RENEWAL	infrastructure network	Access	METRO	0	0	_	600	2 300	4 400	1 000
			An efficient; competitive									
	Sonderwat Ph 2 80/Inst	DENIENAVAL	and responsive economic	Inclusion and	R- BLOEM NORTH/		•			0.500	000	
Housing	Water Int Sew Ret	RENEWAL	infrastructure network	Access	SOUTH	0	0	_	_	3 500	300	-
	Thaba-Nchu Ext 40		An efficient; competitive and responsive economic	Inclusion and	R-WHOLE OF THE							
Housing	Installation Water	RENEWAL	infrastructure network	Access	METRO	0	0		_	_		11 000
1 Todoling	motaliation water	KENEVVAL	An efficient; competitive	AUUUSS	WETTO	0	U	_		_	_	71 000
			and responsive economic	Inclusion and	R-WHOLE OF THE							
Housing	Upgrading Plans	RENEWAL	infrastructure network	Access	METRO	0	0	_	_	_	3 880	3 500
·			An efficient; competitive									
			and responsive economic	Inclusion and	R-WHOLE OF THE							
Housing	Vista Park 3	RENEWAL	infrastructure network	Access	METRO	0	0	26 456	_	_	_	_

R thousand											edium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Bots Section R		An efficient; competitive									
Housing	Connect	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	2 500	-	-	-
Housing	Caleb Motshabi Communal Wat Connect	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	1 000	-	_	-
Housing	Klipfontein Water And Sanitation	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	1 000			
riousing		NLINLVVAL	An efficient; competitive			0	U	_	1 000	_	_	_
Housing	Maditlhabela - Instal Water Sew 938u	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	200	1 800	6 500	13 000
Housing	Vista-Park 2 -Install Civil & Elec Infra	UPGRADING	and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	15 485	71 277	126 948
Housing	Vista-Park 3 Install Civil & Elec Infra	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	_	43 642	35 756	40 415
Housing	Bloemside 7 - Inst W & S Retic500 Units	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	_	_	10 500	6 500	13 330
riousing	Bloemside 9/10-Insta	INLVV	An efficient; competitive and responsive economic	Glowar	R-WHOLE OF THE	O	U			10 300	0 300	13 330
Housing	W&S Retic 200 Units	NEW	infrastructure network An efficient; competitive	Growth	METRO	0	0	-	1 500	5 000	31 500	35 000
Housing	Botshab West - Instal W & S(2500 Units)	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BOTSHABELO	0	0	18 334	14 000	-	-	-
Housing	Acquis Land Informal Settleme Relocate	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	-	_	15 000	22 500	30 000
Housing	Bloemside 7 - Install Retic (500 U)	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	134	_	_	_	_
Tiodollig	Bloemside 9 & 10 -	11211	An efficient; competitive and responsive economic	Cionar	R- BLOEM NORTH/	Ů	Ü	104				
Housing	Install Retic (200 U)	NEW	infrastructure network An efficient; competitive	Growth	SOUTH	0	0	-	-	-	-	_
Housing	Botshb Sec R - Install Water (1000 U)	NEW	and responsive economic infrastructure network	Growth	R- BOTSHABELO	0	0	1 441	1 000	4 017	3 330	_

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

R thousand											ledium Term R nditure Frame	
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Alt Sewer Solutions		An efficient; competitive and responsive economic		R-WHOLE OF THE							
Housing	Inmal Settlements	NEW	infrastructure network	Growth	METRO	0	0	-	-	10 000	14 000	12 000
			An efficient; competitive and responsive economic		R-WHOLE OF THE							
Housing	Alternative Sanitation	NEW	infrastructure network	Growth	METRO	0	0	_	_	_	_	_
	Bloemside 4510 - Instal		An efficient; competitive		R-WHOLE OF THE							
Housing	Water & Sanit	NEW	and responsive economic infrastructure network	Growth	METRO	0	0	_	_	4 430	_	_
3	Bots Sec H1708		An efficient; competitive		D 144101 E 05 THE							
Housing	&G1011-Instal Water & Sew	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	_	_	2 000	3 607	_
<b>3</b>			An efficient; competitive									
Housing	Bots Section E1905 - Install Water & Sew	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	_	_	2 000	499	_
riousing		IVEVV	An efficient; competitive	Growar	WETTO	0	Ü			2 000	400	
Housing	Botshb Sec D - Install Sewer Retic(100u)	NEW	and responsive economic infrastructure network	Growth	R- BOTSHABELO	0	0	_	1 076	3 000	24 500	8 000
riousing	Sewer Relic(1000)	INLVV	An efficient; competitive	Growur	K-BOTSHABLLO	0	U	_	1070	3 000	24 300	0 000
Haveine	Botshb Sec M - Install	NEW	and responsive economic infrastructure network	Constitution	R- BOTSHABELO	0	0		1 000	3 000	26 800	4 500
Housing	Sewer Retic(100u)	INEVV	An efficient; competitive	Growth	R-BUISHABELU	U	Ü	_	1 000	3 000	20 800	4 500
	Botshb Sec T -Install	NEW	and responsive economic	0 "	R-WHOLE OF THE		0		000			
Housing	Retic	NEW	infrastructure network An efficient; competitive	Growth	METRO	0	0	_	300	_	_	_
	D. W. C		and responsive economic	<b>2</b> "	R-WHOLE OF THE		•			0.000	0.000	0.000
Housing	Bulk Sewer Wepener	NEW	infrastructure network An efficient; competitive	Growth	METRO	0	0	_	-	3 000	8 000	3 000
	Dewetsdorp - Instal		and responsive economic		R-WHOLE OF THE		_					
Housing	Water & Sanit	NEW	infrastructure network An efficient; competitive	Growth	METRO	0	0	-	-	3 500	3 885	_
	Fleurdal - Instal Water &		and responsive economic		R-WHOLE OF THE							
Housing	Sanit	NEW	infrastructure network An efficient; competitive	Growth	METRO	0	0	-	-	1 906	-	-
	Informal Settlements		and responsive economic		R-WHOLE OF THE							
Housing	Upgrading Plans	NEW	infrastructure network	Growth	METRO	0	0	-	3 200	4 826	-	-
	Installation Water		An efficient; competitive and responsive economic		R-WHOLE OF THE							
Housing	&Sewer Winkie Direko	NEW	infrastructure network	Growth	METRO	0	0	_	-	3 824	2 213	_

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

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

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

R thousand											ledium Term R nditure Frame	
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	Hawking Stalls		An efficient; effective and									
Municipal Manager, Town	Botshabelo Cbd Phase	RENEWAL	development-oriented	Inclusion and	R- BOTSHABELO	0	0	450		5 000		
Secretary And Chief Executive Municipal Manager, Town	2	RENEVVAL	public service	Access	R-WHOLE OF THE	0	0	153	_	5 000	-	-
Secretary And Chief Executive	2 X Tractors	NEW		Growth	METRO	0	0	_	_	_	_	_
Municipal Manager, Town					R-WHOLE OF THE							
Secretary And Chief Executive	Brush Cutters	NEW		Growth	METRO	0	0	_	_	_	_	_
Municipal Manager, Town					R-WHOLE OF THE							
Secretary And Chief Executive	Industrial Lawn Mowers	NEW		Growth	METRO	0	0	-	_	-	_	-
Municipal Manager, Town					R-WHOLE OF THE							
Secretary And Chief Executive	Tools And Equipment	NEW	A	Growth	METRO	0	0	_	_	-	_	-
Municipal Manager Tours	Fancing Of Farms And		An efficient; effective and		D WHOLE OF THE							
Municipal Manager, Town Secretary And Chief Executive	Fencing Of Farms And Commonages	NEW	development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	_	1 500	2 000	4 803	_
Secretary And Criter Executive	Commonages	INEVV	An efficient; effective and	Giowai	WEIRO	0	U	_	1 500	2 000	4 003	_
Municipal Manager, Town	Land Acquisition For		development-oriented		R-WHOLE OF THE							
Secretary And Chief Executive	Small-Scale Farmers	NEW	public service	Growth	METRO	0	0	_	250	_	_	_
,	Municipal Pound		An efficient; effective and									
Municipal Manager, Town	Botshabelo And		development-oriented									
Secretary And Chief Executive	Wepener	NEW	public service	Growth	R- BOTSHABELO	0	0	878	_	-	_	-
	Groundwater		Protect and enhance our									
Municipal Manager, Town	Augment(Borehole		environmental assets and		R-WHOLE OF THE				4 =00		4 004	
Secretary And Chief Executive	Windmills)	NEW	natural resources	Growth	METRO	0	0	_	1 500	_	1 801	_
Police Forces, Traffic And Street Parking Control	Development Indoor Shooting Range	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_				748
Police Forces, Traffic And	Shooting Range	REINEVVAL	ali Soulii Allicalis	Access	R-WHOLE OF THE	0	U	_	_	_	_	740
Street Parking Control	Parking Meters	RENEWAL		Governance	METRO	0	0	_	_	_	600	_
Police Forces. Traffic And	T unting motoro	TALIALIA (C		Governance	R-WHOLE OF THE	Ů	Ů				000	
Street Parking Control	12 Gage Shotguns	NEW		Growth	METRO	0	0	_	10	95	150	249
Police Forces, Traffic And					R-WHOLE OF THE							
Street Parking Control	9mm Handguns	NEW		Growth	METRO	0	0	_	15	788	1 071	748
Police Forces, Traffic And					R-WHOLE OF THE							
Street Parking Control	Blue Lights & Sirens	NEW		Growth	METRO	0	0	_	_	_	240	-
Police Forces, Traffic And	Describedon	NITIA		O #-	R-WHOLE OF THE	_	0					0.40
Street Parking Control Police Forces, Traffic And	Breatherlazers	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	_	-	-	249
Street Parking Control	Bullet Proof Vests	NEW		Growth	METRO	0	0	_	10	473	_	_
Police Forces, Traffic And	Dullet F1001 VESIS	INLVV		Giowai	R-WHOLE OF THE	U	U	_	10	4/3	_	_
Street Parking Control	Cctv	NEW		Growth	METRO	0	0	_	10	_	600	499
Police Forces, Traffic And	55	11211		O.O.	R-WHOLE OF THE				10		- 550	100
Street Parking Control	Handgun Ammunition	NEW		Growth	METRO	0	0	_	_	_	150	175

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

R thousand											edium Term R nditure Frame	
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Public Transport	Iptn Phase 2 - Trunk Route	NEW		Growth	R-WHOLE OF THE METRO R-WHOLE OF THE	0	0	-	-	-	3 500	-
Public Transport	Iptn Transfer Facilities Moshoeshoe Trunk	NEW		Growth	METRO R-WHOLE OF THE	0	0	-	-	6 000	-	-
Public Transport	Parta (Ro) Moshoeshoe Trunk	NEW		Growth	METRO R-WHOLE OF THE	0	0	4 441	30 000	-	-	-
Public Transport	Partb (Ro) Moshoeshoe Trunk	NEW		Growth	METRO R-WHOLE OF THE	0	0	6 336	44 000	-	-	-
Public Transport	Route - Part A Open Bus Stations (Bus	NEW		Growth	METRO R-WHOLE OF THE	0	0	116	-	-	-	-
Public Transport	Stop Shelter)	NEW	An efficient; competitive	Growth	METRO	0	0	884	10 000	5 200	-	-
Roads	Develop Master Plans: R & S Refurbishment	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	1 881	2 099	523
Roads	Management System: R & S	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	2 580	2 130	2 099	523
Roads	7th Str: Botshabelo Section H: Upgrade	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-BOTSHABELO	0	0	145	-	2 529	4 858	261
Roads	Bobo Street	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	857	2 791
Roads	Bulk Stormwater Phase 5	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	2 275	2 515
Roads	Bulk Stormwater Rocklands	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	2 275	2 515
Roads	Dr Belcher/Mgregor Interchange	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	4 206	523
Roads	Kokozela Street Rocklands	NEW	and responsive economic infrastructure network An efficient; competitive	Growth	R-WHOLE OF THE METRO	0	0	-	_	-	830	2 773
Roads	Mapangwana Street	NEW	and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	305	_	2 223	3 635	261

R thousand											ledium Term R nditure Frame	
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			An efficient; competitive		D. DI OEM NODTIV							
Roads	Noloop Mandala Pridge	NEW	and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0			_	7 211	10 700
Roaus	Nelson Mandela Bridge	INEVV	An efficient; competitive	Growth	3001H	0	U	_	-	_	7 211	10 70
			and responsive economic		R-WHOLE OF THE							
Roads	Ramailane Street	NEW	infrastructure network	Growth	METRO	0	0	_	_	_	857	2 791
1100.00	Transmano Su SS		An efficient; competitive	0.0			Ů					
			and responsive economic		R- BLOEM NORTH/							
Roads	Resealing Of Streets	NEW	infrastructure network	Growth	SOUTH	0	0	_	20 000	_	_	-
	_		An efficient; competitive									
			and responsive economic		R-WHOLE OF THE							
Roads	Resealing Of Streets	NEW	infrastructure network	Growth	METRO	0	0	40 359	58 117	_	8 012	19 469
			An efficient; competitive		B. D. OFMANOREM							
5 .	5 100		and responsive economic		R- BLOEM NORTH/						200	0.00
Roads	Road 68	NEW	infrastructure network	Growth	SOUTH	0	0	_	-	_	883	2 809
	Sand Du Plessis Rd:		An efficient; competitive		R- BLOEM NORTH/							
Roads	Estoire	NEW	and responsive economic infrastructure network	Growth	SOUTH	0	0	_	_	_	2 436	653
Nodus	LStolle	INLVV	An efficient; competitive	Glowal	300111	0	U	_	_	_	2 430	000
	Stormwater		and responsive economic		R- BLOEM NORTH/							
Roads	Refurbishment	NEW	infrastructure network	Growth	SOUTH	0	0	7 829	8 450	5 078	2 011	5 415
	T1428a Man Rd 198		An efficient; competitive									
	199&200 Boch7 Days		and responsive economic		R- BLOEM NORTH/							
Roads	Upg	NEW	infrastructure network	Growth	SOUTH	0	0	6 653	4 200	_	_	-
			An efficient; competitive									
5 .	T1429b Man Rd 11548		and responsive economic	o "	R- BLOEM NORTH/		•	0.550				
Roads	Kagisanong Upg	NEW	infrastructure network	Growth	SOUTH	0	0	8 559	-	_	_	-
	T1420 - 7th Ot- D-t-hh		An efficient; competitive		D. DI OEM MODTILI							
Roads	T1430c 7th Str Botshb Section H Upg	NEW	and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	6 838	1 700	_		
Rudus	Section H Opg	INEVV	An efficient; competitive	Glowul	300111	0	U	0 030	1 700	_	-	
	T1432 Man 10786		and responsive economic		R- BLOEM NORTH/							
Roads	Bergman Square (Ro)	NEW	infrastructure network	Growth	SOUTH	0	0	_	7 000	_	_	_
	(1.0)		An efficient; competitive	0.0	333	•	, and the second		. 550			
	T1432 Man 10786		and responsive economic		R- BLOEM NORTH/							
Roads	Bergman Square Upg	NEW	infrastructure network	Growth	SOUTH	0	0	806	_	4 372	_	-
			An efficient; competitive									
	T1520 First Avenue		and responsive economic		R- BLOEM NORTH/							
Roads	Pedestrian Bridge	NEW	infrastructure network	Growth	SOUTH	0	0	_	_	_	5 128	10 118

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

R thousand											ledium Term R nditure Frame	
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	T1534 Veren Av Ext		An efficient; competitive and responsive economic		R-WHOLE OF THE							
Roads	Bridge Ov/ Rail	NEW	infrastructure network An efficient; competitive	Growth	METRO	0	0	59 262	-	-	-	-
Roads	T1534 Vereniging Av Ext Bridge Over Rail	NEW	and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	676	1 000	-	-	-
Roads	T1534b Veren Avenue Ext Roads	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	28 484	-	_	-	-
Roads	T1534b Vereniging Avenue Ext Roads	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	309	13 073	3 374	-	-
Roads	T1536 Heavy Rehab Zastron St	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	9 016	5 386	10 886
Roads	T1537 Heavy Rehab Nelson M&Ela St	NEW	An efficient; competitive and responsive economic infrastructure network	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	An efficient; competitive and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	168	-	1 629	2 777	392
Roads	T1539 Upgrade Traffic Intersections	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	220	_	2 787	641	2 017
Roads	Thambo Street	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	_	_	_	857	2 791
Roads	Vista Park 2: Bulk Roads Stormwater	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	7 750	_	_	_	_
Roads	Vistapark 2 Int Road& S/Water	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	11 685				
			An efficient; competitive and responsive economic		R- BLOEM NORTH/			11 005	_	_	_	_
Roads	Zim Street Phase 2  Replace Obsolete Illegal	NEW	infrastructure network An efficient; competitive and responsive economic	Growth	SOUTH  R-WHOLE OF THE	0	0	-	-	-	2 564	1 936
Roads	Signage & Traff	NEW	infrastructure network	Growth	METRO	0	0	_	_	_	2 404	2 317

R thousand											ledium Term R nditure Frame	
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	Connector Street		An efficient; competitive and responsive economic		R-WHOLE OF THE							
Roads	Nicolai & Calliope T1433 Bainsylei	NEW	infrastructure network An efficient; competitive	Growth	METRO	0	0	-	-	-	-	392
Roads	M/Water Bulk S/Water Upg	NEW	and responsive economic infrastructure network	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	5 745	5 311
Roads	Upgrading Thokozani Avenue Rockl&S	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	_	-	_	_	392
Sewerage	Bloemspruit Urgent Refurbishment	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	_	500	2 220	5 227
Sewerage	Bots Sec K Pumpstation & Rising Main	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	_	5 389	2 325	_
Sewerage	Dan Pienaar & Tempe Bulk Pipeline Refurb	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	_	_	555	2 091
Sewerage	Vista Park Collector Bulk Upgrades	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0				416	915
Sewerage	Whitesweg &Baywater	KLINEWAL	An efficient; competitive and responsive economic	Inclusion and	R-WHOLE OF THE	0	U	_	_	_	410	913
Sewerage	Bulk Pipeline Refur	RENEWAL	infrastructure network An efficient; competitive	Access	METRO	0	0	-	-	-	139	392
Sewerage	Botsh Section K P/Station Rising Main	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R- BOTSHABELO	0	0	-	-	_	-	-
Sewerage	Botshabelo Main Outfall Sewer	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R- BOTSHABELO	0	0	2 174	1 724	10 000	15 965	-
Sewerage	Exten Thaba N Wwtw Selosesha Mech Electr	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	5 000	_	_	_
Sewerage	Refur Of Sewer Systems (Ro)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	4 060	_	_	4 006	_
Sewerage	Refurb Sludge Digesters B/Spruit Wwtw	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	_	10 325	3 330	_

R thousand											edium Term R nditure Frame	
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	Refurbishment Sewer		An efficient; competitive and responsive economic	Inclusion and								
Sewerage	Systems In Soutpan	RENEWAL	infrastructure network An efficient; competitive	Access	R- SOUTPAN	0	0	-	-	-	-	-
Sewerage	Refurbishment Management System	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	-	416	261
Sewerage	Refurbishment Of Sewer Systems	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	16 179	56 724	12 906	4 162	-
Sewerage	Sterkwater Wwtw Phase 3 Civil	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	10 878
Sewerage	Sterkwater Wwtw Phase 3 Mech And Elect	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	1 053	-	-	-	7 682
Sewerage	Sterkwater Wwtw Phase 3 Mech And Elect	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	2 623	29 624	27 380
Sewerage	Upgrade Of Wilcocks Rayton San- Pipeline	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	1 253	-	-	-	-
Sewerage	Water Borne Sanitation Mangaung Ward 17	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	5 000	2 074	3 398
Sewerage	Water Borne Sanitation Mangaung Ward 8	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	5 000	2 074	3 398
Sewerage	Bainsvlei Waste Water Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	3 965	_	_	_
Sewerage	Bloemspruit Waste Water Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	8 246	_	_	_
Sewerage	Botshabelo Waste Water Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- BOTSHABELO	0	0	_	27 832	_	_	-
Sewerage	Dewetsdorp Waste Water Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- NALEDI	0	0	_	3 495	_	_	-

R thousand											ledium Term R nditure Frame	
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	Extension Botshabelo		An efficient; competitive and responsive economic	Inclusion and								
Sewerage	Wwtw	RENEWAL	infrastructure network An efficient; competitive	Access	R-BOTSHABELO	0	0	-	-	1 749	4 162	19 601
Sewerage	Extension Thba Nchu Wwtw (Selosesha)	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R- THABA NCHU	0	0	13 670	16 000	_	17 503	-
Sewerage	Mechanical And Electrical Works For Nort	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	-	-	661	20 811	19 601
Sewerage	Northeast Waste Water Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	4 204	_	-	-
Sewerage	Refurbishment Of Wwtw's	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	-	-	_	3 607	-
Sewerage	Refurbishment Of Wwtw's	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	30 724	1 799	8 854	2 775	1 307
Sewerage	Sterkwater Waste Water Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	10 481	_	-	_
Sewerage	Thaba Nchu Waste Water Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- THABA NCHU	0	0	-	5 780	_	_	_
Sewerage	Welvaart Waste Water Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	1 845	_	_	_
Sewerage	Wepener Waste Water Works	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- NALEDI	0	0	_	5 280	_	_	_
Sewerage	Sewer Master And Development Plans	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	3 943	5 680	2 000	583	
Ü	Exte Thaba Nchu Wwtw		An efficient; competitive and responsive economic				Č	3 543	3 000			
Sewerage	(Selosesha) Civil  Extension Botshb Wwtw	NEW	infrastructure network An efficient; competitive and responsive economic	Growth	R- THABA NCHU	0	0	-	-	-	5 550	4 370
Sewerage	Mech & Electrical	NEW	infrastructure network	Growth	R-BOTSHABELO	0	0	_	-	661	11 099	9 147

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

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

R thousand											ledium Term R Inditure Frame	
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And City Engineer P	Storage System Building Plans Bram Fisc	NEW	An efficient; effective and development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	1	144	1 200	-	-
And City Engineer N	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	-	_	-	_
	Construction Of A New Community Centre I	NEW	An efficient; effective and development-oriented public service A comprehensive;	Growth	R- THABA NCHU	0	0	2 913	27 341	17 652	-	-
	Fire Station Botshabelo	NEW	responsive and sustainable social protection system	Growth	R- BOTSHABELO	0	0	880	4 970	22 962	-	_
	Formalisation Infill Planning All Wards	NEW	An efficient; effective and development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	3 456	4 000	-	-	-
Regulations And Enforcement Fe	Formalization Of Infill Planning	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	4 000	832	784
And City Engineer B Town Planning, Building	and Surv Rem Farm Bots826 K1689k1690	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	-	2 000	-	-
And City Engineer Factoring Town Planning, Building	and Surve Remainder Farm Veekraal 605	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO  R-WHOLE OF THE	0	0	-	-	1 600	-	-
And City Engineer K Town Planning, Building	and Surveing Farm (lipfontein and Surveying Sepane	NEW	development-oriented public service An efficient; effective and development-oriented	Growth	METRO  R-WHOLE OF THE	0	0	-	-	1 115	-	-
And City Engineer Factoring Town Planning, Building	Farms  The Estab Remain	NEW	public service  An efficient; effective and development-oriented	Growth	METRO  R-WHOLE OF THE	0	0	-	-	-	-	1 045
And City Engineer S Town Planning, Building	Selosesha 900 Thana	NEW	public service An efficient; effective and development-oriented	Growth	METRO  R-WHOLE OF THE	0	0	132	-	_	-	-
3	Bots826 K1689 K1690	NEW	public service An efficient; effective and development-oriented	Growth	METRO  R-WHOLE OF THE	0	0	1 130	-	-	-	-
	/Ship Est Grassland	NEW	public service	Growth	METRO	0	0	_	500	245	40	_

R thousand											ledium Term R nditure Frame	
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Town Planning, Building	T/01: 5 (1)		An efficient; effective and		D MILOLE OF THE							
Regulations And Enforcement And City Engineer Town Planning, Building	T/Ship Est Morojaneng Dewetsdorp	NEW	development-oriented public service An efficient; effective and	Growth	R-WHOLE OF THE METRO	0	0	-	1 000	736	160	-
Regulations And Enforcement And City Engineer	T/Ship Est Rem Port3 Selosesha 900 T/N	NEW	development-oriented public service	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	523
Town Planning, Building Regulations And Enforcement And City Engineer Town Planning, Building	T/Ship Est Remainder Selosesha 904 T/N	NEW	An efficient; effective and development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	-	_	-	-	523
Regulations And Enforcement And City Engineer Town Planning, Building	T/Ship Establ Remain Farm Veekraal 605	NEW	development-oriented public service An efficient: effective and	Growth	R-WHOLE OF THE METRO	0	0	768	-	500	-	-
Regulations And Enforcement And City Engineer Town Planning, Building	T/Ship Establish Farm Klipfontein Ph 2	NEW	development-oriented  public service  An efficient: effective and	Growth	R- BOTSHABELO	0	0	-	-	2 540	-	-
Regulations And Enforcement And City Engineer Town Planning, Building	Town Establishment Botsh Sepane Farms	NEW	development-oriented public service An efficient: effective and	Growth	R- BOTSHABELO	0	0	-	1 200	-	-	-
Regulations And Enforcement And City Engineer	Township Establishment Farm Klipfontien	NEW	development-oriented public service An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	680	-	-	-	-
Water Distribution	Maselspoort Wtw Refurbishment	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	5 583	-	-	-	-
Water Distribution	Bloem Northern Bulk Distributio Pipeline	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	247	694	7 841
Water Distribution	Bulk Check Meters: Install & Refur	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	4 121	2 032	2 002
Water Distribution	Construction Of A New Store Room	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	2 061	1 161	1 144
Water Distribution	Dam Refurbish (Civil;Mech & Electrical)	RENEWAL	and responsive economic infrastructure network	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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	Dewetsdorp -Steel Tank		An efficient; competitive and responsive economic	Inclusion and	R-WHOLE OF THE							
Water Distribution	Pumpstation Refur	RENEWAL	infrastructure network An efficient; competitive	Access	METRO	0	0	-	-	-	139	26
Water Distribution	M/Poort Wtw Upgrading (M/Poort Filters)	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R-WHOLE OF THE METRO	0	0	1 702	379	30 908	28 580	3 136
Water Distribution	Maselsp Wat Re-Use Pump Stat Rising Main	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	53	1 020	-	-	-
Water Distribution	Maselsp Water Re-Use (Gravity To Newwtw)	RENEWAL	and responsive economic infrastructure network An efficient; competitive	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	-	-	412	4 436	3 974
Water Distribution	Maselsp Water Re-Use Grav Line Mockesdam	RENEWAL	and responsive economic infrastructure network	Inclusion and Access	R- BLOEM NORTH/ SOUTH	0	0	-	-	412	438	-
Water Distribution	Metering Of Unmetered Sites	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	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	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	1 648	1 110	523
Water Distribution	New 45 MI Longridge Reservoir	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	412	971	13 460
Water Distribution	New Grasland Reservoir Feasibility Study	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	412	139	-
Water Distribution	New Groenvlei 20ml Reser& Bulk Supp Line	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	412	1 387	5 227
Water Distribution	New Reservoir In Thaba Nchu (20ml)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- THABA NCHU	0	0	209	1 675	1 648	2 775	6 403
Water Distribution	Pellissier Reservoir	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	_	1 000	1 236	3 052	_
Water Distribution	Prepaid Prog (Automated Meters)	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	37 818	31 371	9 891	4 354	4 289

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

										ledium Term R nditure Frame	
Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Bulk S Met Locrep Calibr/Inst Con Meters	NEW	An efficient; competitive and responsive economic infrastructure network An efficient; competitive	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	2 500	-	-	-
Hamilton Park Pump St@ion Refurbishment	NEW	infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	497	11 500	824	1 387	-
M/P Water Re-Use (Pump Stat & Rise Main)	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	-	-	4 873	1 640	9 789
Makurung Internal Water Retic Pres& N/Work Zon	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	274	500	8 242	2 775	392
Man(Aud Val & Prv Com)	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	(781)	8 000	10 715	5 224	5 147
Wat Sys Man Opt Tele Scada	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	1 102	4 619	37 089	18 330	1 455
Water Master And Development Plan	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	1 880	2 680	1 731	583	-
Water Sys Man Integr & Opt- Tel & Scada	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	1 574	-	-	-	-
Refurbishment/Condition Management Plan	NEW	and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	333	-	412	943	-
Dam Safe Res(Mockes S/Srus M/Poort Dam	RENEWAL	development-oriented public service	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	783	264	-
Gis System Information Update	UPGRADING	development-oriented public service	Governance	R-WHOLE OF THE METRO	0	0	_	_	412	194	_
					Γ		694 852	1 017 597	946 551	985 960	1 072 942
O H3 NO NFFFNO V3 VE VO FN E3 O	Bulk S Met Locrep Calibr/Inst Con Meters  Hamilton Park Pump St@ion Refurbishment  M/P Water Re-Use (Pump Stat & Rise Main)  Makurung Internal Water Retic Pres& N/Work Zon Man(Aud Val & Prv Com)  Wat Sys Man Opt Tele Scada  Water Master And Development Plan  Water Sys Man Integr & Opt- Tel & Scada  Refurbishment/Condition Management Plan  Dam Safe Res(Mockes S/Srus M/Poort Dam  Gis System Information	Bulk S Met Locrep Calibr/Inst Con Meters  Hamilton Park Pump St@ion Refurbishment  M/P Water Re-Use (Pump Stat & Rise Main)  Makurung Internal Water Retic Pres& N/Work Zon Man(Aud Val & Prv Com)  Wat Sys Man Opt Tele Scada  Water Master And Development Plan  Water Sys Man Integr & Opt- Tel & Scada  Refurbishment/Condition Management Plan  Dam Safe Res(Mockes S/Srus M/Poort Dam  Renewal	Bulk S Met Locrep Calibr/Inst Con Meters Hamilton Park Pump St@ion Refurbishment M/P Water Re-Use (Pump Stat & Rise Main) Makurung Internal Water Retic Pres& N/Work Zon Man(Aud Val & Prv Com) Wat Sys Man Opt Tele Scada Water Master And Development Plan Development Plan Dam Safe Res(Mockes S/Srus M/Poort Dam Gis System Information  An efficient; competitive and responsive economic infrastructure network An efficient; competitive and development-oriented public service An efficient; effective and development-oriented	Bulk S Met Locrep Calibr/Inst Con Meters Hamilton Park Pump St@ion Refurbishment M/P Water Re-Use (Pump Stat & Rise Main) Makurung Internal Water Retic Pres& NWork Zon Man(Aud Val & Prv Com) Wat Sys Man Opt Tele Scada Water Master And Development Plan Water Sys Man Integr & Opt- Tel & Scada Dam Safe Res(Mockes S/Srus M/Poort Dam Wiew Mainition Park Pump St@ion Refurbishment NEW Infrastructure network An efficient; competitive and responsive economic infrastructure network An efficient; competitive and respon	Bulk S Met Locrep Calibr/Inst Con Meters Hamilton Park Pump St@ion Refurbishment NEW M/P Water Re-Use (Pump Stat & Rise Main) Makurung Internal Water Retic Com) NEW Mat Sys Man Opt Tele Scada Water Master And Development Plan Water Sys Man Integr & Opt- Tel & Scada Dam Safe Res(Mockes SrSrus Mi/Poort Dam Mills Metar Resuls An efficient; empetitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network An efficient; effective and development-oriented public service  R-WHOLE OF THE METRO  R-WHOLE OF THE METRO	Bulk S Met Locrep Calibr/Inst Con Meters NEW An efficient; competitive and responsive economic infrastructure network An efficient; effective and development-oriented Access SiSrus MiPoort Dam  An efficient; competitive and development-oriented Access Acces	Bulk S Met Locrep Calibrinst Con Meters An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network An efficient competitive and responsive economic infrastructure network An efficient competitive and responsive economic infrastructure network An efficient; effective and development-oriented  Inclusion and Inclusio	Project Description  Type  MTSF Service Outcome  Bulk S Met Locrep Calibr/Inst Con Meters Hamilton Park Pump St@ion Refurbishment MP Water Re-Use (Pump Salt & Rise Main) Press NWork Zon Man(Aud Val & Prv Com) Wat Sys Man Opt Tele Scada Water Sys Man Integr & Opt-Tel & Scada Dam Safe Res(Mockes Si/Srus M/Poor Dam Gis System Information  Type  MTSF Service Outcome  MTSF Service Outcome  IUDF  Ward Location  Ward Location  Ward Location  GPS Longitude GPS Latitude Outcome 2021/22  R-BLOEM NORTH/ SOUTH  0 0 0 R-WHOLE OF THE METRO 0 0 0 0 497  R-WHOLE OF THE METRO 0 0 0 0 R-WHOLE OF THE METRO 0 0 0 0 R-WHOLE OF THE METRO 0 0 0 0 274  R-WHOLE OF THE METRO 0 0 0 0 274  R-WHOLE OF THE METRO 0 0 0 0 274  R-WHOLE OF THE METRO 0 0 0 1 102  R-WHOLE OF THE METRO 0 0 0 1 102  R-WHOLE OF THE METRO 0 0 0 1 102  R-WHOLE OF THE METRO 0 0 0 1 102  R-WHOLE OF THE METRO 0 0 0 1 102  R-WHOLE OF THE METRO 0 0 0 1 102  R-WHOLE OF THE METRO 0 0 0 1 1574  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1574  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1574  R-WHOLE OF THE METRO 0 0 0 1 1574  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1574  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1574  R-WHOLE OF THE METRO 0 0 0 1 1574  R-WHOLE OF THE METRO 0 0 0 1 1574  R-WHOLE OF THE METRO 0 0 0 1 1574  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE OF THE METRO 0 0 0 1 1880  R-WHOLE	Project Description Type MTSF Service Outcome UDF Ward Location GPS Longitude GPS Latitude Outcome 2021/22 Full Year Forecast Full Year Full Year Forecast Full Year Full Year Forecast Full Year Full Year Full Year Forecast Full Year Full Y	Project Description  Type  MTSF Service Outcome  IUDF  Ward Location  GPS Longitude  GPS Latitude  Audited Outcome 2022/122  Full Year 2023/124  F	Project Description  Type  MTSF Service Outcome  ### MTSF Service Outcome  ### An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infrastructure network An efficient competit

										ledium Term R enditure Frame	
Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Remedial Work 132kv Southern Lines	UPGRADING	responsive economic infrastructure network An efficient;	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	9 000	7 500	7 868	8 237
Extension And		competitive and	to do do do	D WILLOUE OF							
Netw	UPGRADING	infrastructure network An efficient;	and Access	THE METRO	0	0	4 187	5 000	3 500	3 672	3 844
Refur Protec & Scada		responsive economic	Inclusion	R-WHOLE OF							
Systems Dist Centr	UPGRADING	infrastructure network An efficient; competitive and	and Access	THE METRO	0	0	-	1 000	1 000	1 046	1 094
Replacement Of Oil		responsive economic	Inclusion	R-WHOLE OF							
Plant	UPGRADING	intrastructure network An efficient; competitive and	and Access	THE METRO	0	0	-	-	500	523	547
Refurbishment Of High Mast Lights	UPGRADING	responsive economic infrastructure network An efficient;	Inclusion and Access	R-WHOLE OF THE METRO	0	0	2 593	7 030	5 030	5 276	5 524
Upgrading And		responsive economic	Inclusion	R-WHOLE OF							
Extention Of Lv Network	UPGRADING	infrastructure network An efficient; competitive and	and Access	THE METRO	0	0	486	3 000	1 500	1 574	1 647
Inter Company - Integrated Nat. Elec (M	NEW	responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	-	1 500	1 000	1 049	1 098
Security Equipment		,		R-WHOLE OF							
(Cctv)	NEW	infrastructure network An efficient;	Growth	THE METRO	0	0	38	-	3 500	3 672	3 844
Electrification Internal Projects	NEW	responsive economic infrastructure network An efficient;	Growth	R-WHOLE OF THE METRO	0	0	14 715	7 100	7 100	7 427	7 768
Bloem: C/Y-Est 33/11kv 20mva Firm	NEW	competitive and responsive economic	Crowth	R-WHOLE OF	0	0			6 000	6 204	6 590
	Remedial Work 132kv Southern Lines  Extension And Upgrading Of The 11kv Netw  Refur Protec & Scada Systems Dist Centr  Replacement Of Oil Plant  Refurbishment Of High Mast Lights  Upgrading And Extention Of Lv Network  Inter Company - Integrated Nat. Elec (M  Security Equipment (Cctv )  Electrification Internal Projects  Bloem: C/Y-Est	Remedial Work 132kv Southern Lines  Extension And Upgrading Of The 11kv Netw  UPGRADING  Refur Protec & Scada Systems Dist Centr  UPGRADING  Replacement Of Oil Plant  UPGRADING  NEW  Security Equipment (Cctv)  NEW  Electrification Internal Projects  Bloem: C/Y-Est 33/11kv 20mva Firm	Remedial Work 132kv Southern Lines  Extension And Upgrading Of The 11kv Netw  Refur Protec & Scada Systems Dist Centr  Replacement Of Oil Plant  Refurbishment Of High Mast Lights  Upgrading And Extention Of Lv Network  Inter Company - Integrated Nat. Elec (M  Security Equipment (Cctv)  Remedial Work 132kv Southern Lines  Upgrading And Extention Internal Projects  Remedial Work 132kv UpgradING  UpgradING  UpgradING  An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic	Remedial Work 132kv Southern Lines  Extension And Upgrading Of The 11kv Netw  Refur Protec & Scada Systems Dist Centr  Replacement Of Oil Plant  Refurbishment Of High Mast Lights  Upgrading And Extention Of Lv Network  Upgrading And Extention Of Lv Network  Upgrading And Extention Of Lv Network  Inclusion Infrastructure network An efficient; competitive and responsive economic Inclusion Infrastructure network An efficient; competitive and responsive economic Inclusion Infrastructure network An efficient; competitive and responsive economic Infrastructure network An efficient; competitive and responsive economic Inclusion Inclusion Inclusion Inclusion Inclusion Inclusion Inclusion Inclusion Inclusion Infrastructure network An efficient; competitive and responsive economic Inclusion Inclusion I	Remedial Work 132kv Southern Lines  Extension And Upgrading Of The 11kv Netw  Refur Protec & Scada Systems Dist Centr  Replacement Of Oil Plant  Refurbishment Of High Mast Lights  Upgrading And Extention Of Lv Network  Inclusion and Access An efficient; competitive and responsive economic infrastructure network An efficient; competitive and responsive economic infr	Remedial Work 132kv Southern Lines Extension And Upgrading Of The 11kv Netw  Refur Protec & Scada Systems Dist Centr  Replacement Of Oil Plant  Refurbishment Of High Mast Lights  UpgraDING  UpgraDING  UpgraDING  Refurbishment Of High Mast Lights  UpgraDING  Inter Company - Inter Company - Integrated Nat. Elec (M  Security Equipment (CCtv)  NEW  Resource conomic infrastructure network An efficient; competitive and responsive economic inf	Remedial Work 132kv Southern Lines  Remedial Work 132kv Southern Lines  Extension And Upgrading Of The 11kv Netw  UpGRADING  Refur Protec & Scada Systems Dist Centr  Replacement Of Oil Plant  Refurbishment Of High Mast Lights  UpGRADING  UpGRADING  Refurbishment Of High Mast Lights  UpGRADING  UpGRADING  Refurbishment Of High Mast Lights  UpGRADING  UpGRADING  Refurbishment Of High Mast Lights  UpGRADING  Responsive economic infrastructure network An efficient; competitive and responsive economic infrastruct	Project Description  Type  MTSF Service Outcome  IUDF  Ward Location  CPS Longitude  GPS Latitude  Outcome 2021/12  An efficient; competitive and responsive economic infrastructure network An efficient; competitive and re	Project Description Type MTSF Service Outcome UDF Ward Location GPS Longitude GPS Latitude Outcome 2022/122 Full Year 2022/123 Full Year 2021/125 Full Year 2022/123	Project Description Type MTSF Service Outcome IUDF Ward Location GPS Longitude GPS Latitude Current Vear Audited Outcome 2021/22 Forecast  An efficient: compellive and responsive economic infrastructure network An efficient compellive and responsive economic i	Project Description   Type   MTSF Service Outcome   IUDF   Ward Location   GPS Longitude   GPS Latitude   Audited Outcome 2021/22   Budget Vear + 1   2021/23   2012/24   2021/25

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

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

R thousand		Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude			2023/24 Medium Term Revenue & Expenditure Framework		
Function	Project Description							Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
			An efficient; competitive and									
	Servitudes Land (Incl		responsive economic		R-WHOLE OF							
Electricity	Invest Remune Reg	NEW	infrastructure network An efficient; effective	Growth	THE METRO	0	0	-	600	600	628	656
	Computer Equipment		and development-		R-WHOLE OF							
Electricity	(Covid-19)	NEW	oriented public service An efficient; effective	Growth	THE METRO	0	0	1 643	-	-	-	-
	Implem Business		and development-		R-WHOLE OF							
Electricity	Cont Disaster Recov Inf	NEW	oriented public service An efficient; effective	Growth	THE METRO	0	0	668	2 730	2 000	2 098	2 197
	Upgrade & Refurb		and development-		R-WHOLE OF							
Electricity	Computer Network	NEW	oriented public service An efficient, effective	Growth	THE METRO	0	0	15 452	5 390	2 500	2 623	2 746
	Furniture And Office		and development-		R-WHOLE OF							
Electricity	Equipment	NEW	oriented public service An efficient; effective	Growth	THE METRO	0	0	219	1 250	1 000	1 049	1 098
Electricity	Vanding Bard, Office	NIEVA/	and development-	0	R-WHOLE OF		0		5 000			
Electricity	Vending Back Office	NEW	oriented public service	Growth	THE METRO	0	0	-	5 000	-	_	_
Electricity	District Partie Contains	NITIA		Currenth	R-WHOLE OF		0		1 000	1 100	1 154	4 000
Electricity	Digital Radio System	NEW		Growth	THE METRO R-WHOLE OF	0	0	_	1 000	1 100	1 154	1 208
Electricity	Protection Test Unit	NEW		Growth	THE METRO	0	0	_	_	1 500	1 574	1 647
Licotricity	1 Total Color Test Offic	INLVV		Growar	R-WHOLE OF		U		_	1 300	1 374	1 047
Electricity	Vehicles	NEW		Growth	THE METRO	0	0	25 968	17 950	7 000	7 343	7 688
,			An efficient; competitive and	Gromu.				20000	555	. 500		
	Replacement Of 110v		responsive economic	Inclusion	R-WHOLE OF							
Electricity	Batteries	RENEWAL	infrastructure network An efficient; competitive and	and Access	THE METRO	0	0	-	2 250	1 500	1 574	1 647
	Bulk Meter		responsive economic	Inclusion	R-WHOLE OF							
Electricity	Refurbishment	RENEWAL	infrastructure network	and Access	THE METRO	0	0	_	240	_	_	_
Libotriotty	Rolandialition	TENEVVAL	An efficient; competitive and	4714 710003	THE WILLIAM				240			
	Replacement Of 11kv		responsive economic	Inclusion	R-WHOLE OF							
Electricity	Switchgears	RENEWAL	infrastructure network An efficient; competitive and	and Access	THE METRO	0	0	709	2 250	1 250	1 311	1 373
	Replacement Of 32v		responsive economic	Inclusion	R-WHOLE OF							
Electricity	Batteries	RENEWAL	infrastructure network	and Access	THE METRO	0	0	23	2 000	1 500	1 574	1 647

R thousand										2023/24 Medium Term Reve Expenditure Framewor		
Function	Project Description	Туре	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
			An efficient;									
			competitive and									
	Transformer Replace	55151441	responsive economic	Inclusion	R-WHOLE OF			7040	40.000	0.500	0.040	<b>-</b> 400
Electricity	& Other Related Equi	RENEWAL	infrastructure network	and Access	THE METRO	0	0	7 940	13 000	6 500	6 819	7 139
			An efficient;									
	Leadelle Com Office		competitive and	Landon to a	D WILLOUE OF							
Floriday.	Installation Of High	DENEMAL	responsive economic	Inclusion	R-WHOLE OF		0		0.500	4 200	1 364	4.400
Electricity	Voltage Test Equipm	RENEWAL	infrastructure network	and Access	THE METRO	0	0	_	2 500	1 300	1 364	1 428
	Dan Law Valt		An efficient;									
	Rep Low Volt		competitive and	Inclusion	R-WHOLE OF							
Cloatriait.	Decrepit 2/4/8 Way Boxes	RENEWAL	responsive economic infrastructure network	and Access	THE METRO	0	0	291	800	800	837	875
Electricity	Boxes	KENEWAL	An efficient:	and Access	THE WETRO	0	U	291	000	000	037	0/0
	Shifting Of		competitive and									
	Connection And		responsive economic	Inclusion	R-WHOLE OF							
Electricity	Replacement S	RENEWAL	infrastructure network	and Access	THE METRO	0	0	825	1 005	1 005	1 052	1 100
Liectricity	Replacement 5	KLINLVVAL	An efficient: effective	and Access	THEWLING	0	U	023	1 003	1 003	1 032	1 100
	Repair Mmm Dist Dist		and development-		R-WHOLE OF							
Electricity	Centre	NEW	oriented public service	Growth	THE METRO	0	0	12 805	2 838	4 444	4 662	4 881
Licotricity	Contro	INLVV	An efficient: effective	Growar	THE WETTO		· ·	12 003	2 000	7 777	4 002	7 00 1
	Repair Vista Dist Dist		and development-		R-WHOLE OF							
Electricity	Centre	NEW	oriented public service	Growth	THE METRO	0	0	_	10 412	15 206	15 908	16 641
Liodinity	Van Stadensrus -		An efficient: effective	Oroman	THE METRO	ľ	Ŭ		10 112	10 200	10 000	10011
	New Multipurpose		and development-		R-WHOLE OF							
Electricity	Centre	NEW	oriented public service	Growth	THE METRO	0	0	1 836	5 419	3 500	3 672	3 844
	Training &		A long and healthy life		R-WHOLE OF							
Electricity	Development	NEW	for all South Africans	Growth	THE METRO	0	0	63	574	800	839	879
Entity Capital expenditure					•			158 756	223 591	207 936	213 554	219 347
Total Capital expenditure								853 607	1 241 188	1 154 487	1 199 514	1 292 289
apital oxpoliation	1							000 001				