

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 25th January of each year to assess the performance of the municipality during the first half of the year considering:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (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 and Housing	Planning, Human Settlements and Economic and Rural Development	Relocated to Planning directorate.	
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	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
Planning, Human Settlement	59	57	<ul style="list-style-type: none"> Revision as per the new Macro Structure Revised in line with the adjustment budget Removal of 2 KPIs
Economic and Rural Development	3	4	<ul style="list-style-type: none"> Revisions as per the new Macro Structure

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 style="list-style-type: none"> Revised in line with the adjustment budget Addition of 1 KPI
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 **90** Compliance indicators and **25** Compliance Questions. These are only for planning and reporting for compliance purposes. No target setting is required for these indicators or questions.

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
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
Rent on Land		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		3 063	3 547	2 973	3 133	2 382	4 102	3 223	34	3 917	3 917	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	3 314	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 Levy		-	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 impairment		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	736 700	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)	(37 488)	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 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 & contributions		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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 01 - Office Of The City Manager		0	-	-	-	-	-	-	-	0	0	0	0	1	1	1
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	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 Development		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 - Centtec		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 Mayor		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 Development		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 - Centtec		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

Description - Municipal Vote	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
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 - Centec		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 - Centec		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - N/A1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - N/A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	2 813	(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	1 199 514	1 292 289

7.1. MMM Outcome and Output Indicator

7.1.1 Planning and Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
HUMAN SETTLEMENT																
		Title Dees registration	- Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deeds registration	1800	450	450	450	450	Number of title deeds registered	R2 649 600 CAPEX		
51	51.2	Matlharantheng installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close-out	Contractor appointed	No of individual households connected with water	Designs approved	Consultant appointed	Design	Designs submitted	Designs approved	Approved designs	R1,000,000 CAPEX	R10,450,000 CAPEX	R40,000,000 CAPEX
46	46.1	Maditlhabela installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Provision of communal water taps	Appoint Consultant Approved designs. Contractor appointed. Construction of individual water connections Project close-out	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Design	None	None		R0 CAPEX	R6,500,000 CAPEX	R13,000,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
45 11		Sonderwater and Chris Hani bulk sewer line upgraded	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Bulk sewer line upgraded	Construction	Bulk sewer line upgraded	Construction of Bulk sewer line	Appoint Consultant	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant Approved designs Appointment letter of contractor Construction progress report	R8,000,000 CAPEX	R2,000,000 CAPEX	R1,500,000 CAPEX
45 11	45.3 11.2	Sonderwater and Chris Hani installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - 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	Documentation and procurement to appoint contractor	Consultant appointed	Design	Consultant appointed Designs approved	Documentation and procurement	Appointment letter of Consultant Approved designs Approved bid document Advertisement of bid to appoint contractor	R3,500,000 CAPEX	R300,000 CAPEX	
7	7.5	Mkhonto installation of water and sewer	- Appointment of Contractor	Designs approved	Construction of 111 individual water and	111 households connected	No of individual households connected	Appoint Contractor	Construction	Construction	Documentation and procurement	Appointment of contractor	Appointment of contractor	R1,000,000 CAPEX		

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Construction - Project close out		sewer connections Project close-out		with water and sewer									
6	6.3	Saliva installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 124 individual water and sewer connections Project close-out	124 households connected	No of individual households connected with water and sewer	Appoint Contractor	Construction	Construction	Documentation and procurement	Appointment of contractor	Appointment of contractor	R1,962,360 CAPEX	R 500 000 CAPEX	
46	46.4	Phase 9 installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out	Designs approved	Construction of 500 individual water and sewer connections Project close-out	500 households connected	No of individual households connected with water and sewer	Documentation and procurement	Consultant appointed	Designs approved		Documentation and procurement	Appointment of contractor	R5,000,000 CAPEX	R31,500,000 CAPEX	R35,000,000 CAPEX
51	51.2	Phase 7 installation of water and sewer	- Consultant appointed - Approved designs	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	Appointment letter of Consultant Approved designs	R10,500,000 CAPEX	R6,500,000 CAPEX	R13,330,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Appointment of Contractor - Construction - Project close out		Project close-out								Appoint letter of contractor			
51	51.2	Phase 7 bulk water line upgraded	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Bulk water line upgraded	Construction	Bulk water line upgraded	Construction of Bulk water line	Appoint Consultant	Designs approved	Contractor appointed	Construction	Appointment letter of Consultant Approved designs Appoint letter of contractor Construction progress report	R0 CAPEX	R10,000,000 CAPEX	R5,000,000 CAPEX
44	ISS44.5	Soutpan installation of water and sewer	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 93 individual water and sewer connections Project close-out	91 households connected	No of individual households connected with water and sewer	Construction	Construction	Construction	Site establishment Construction	Construction	Appointment letter of Contractor Construction progress report Close-out report	R8,000,000 CAPEX	R16,000,000 CAPEX	R13,330,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
39	39.1	Thaba-Nchu Ext.27 and Ratau installation of water and sewer	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 390 individual water and sewer connections Project close-out	390 households connected	No of individual households connected with water and sewer 200 households connected with water	Appoint contractor	Construction	Construction	Documentation and procurement	Advertise bid to appoint contractor	Advert of bid Appointment letter of Contractor	R6,000,000 CAPEX	R10,000,000 CAPEX	
10 12	10.3 12.3	Caleb Motshabi/Kgotsong Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	3.4km road and stormwater	Length of road and stormwater constructed	3.4 km road and stormwater	3.4km road and stormwater constructed	Project close-out	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	- Construction - Project close-out	Construction	Length of road and stormwater constructed	1.93 km road and stormwater	Length of road and stormwater constructed	1.93 km road and stormwater	Construction	Construction	Site establishment	Construction	Construction progress report	R20,566,400 CAPEX	R1,800,000 CAPEX	
27	27.2	Botshabelo West Main Road and Stormwater	- Construction - Project close-out	Construction	Length of road and stormwater constructed	1.8 km road and stormwater	Length of road and stormwater constructed	Construction	Construction	Construction	Construction	Construction	Construction progress report	R12,355,200 CAPEX	R1,600,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
1 4	1.8 4.2	Tambo Square/ Kgatelopele 2/ Namibia ZCC installation of water and sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out		Construction of individual water and sewer connections Project close-out	79 households connected	No of individual households connected with water and sewer	Contractor appointed	Consultant appointed	Designs approved	Documentation and procurement	Appointment of contractor	Appointment letter of Contractor Close-out report	R2,000,000 CAPEX	R3,660,000 CAPEX	
37	37.2	Section R installation of water	- Appointment of Contractor - Construction - Project close-out	Designs approved	Construction of 1799 individual water connections	115 households connected	No of individual households connected with water	Designs approved	Construction	Construction		Designs approved	Approved designs	R0 CAPEX	R3,330,000 CAPEX	
38	38.5	Section D installation of sewer	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - 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	Documentation and procurement	Appointment of contractor	Appointment letter of Contractor	R3,500,000 CAPEX	R26,800,000 CAPEX	R4,500,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
38	38.5	Section M installation of sewer	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction - 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	Documentation and procurement	Appointment of contractor	Appointment letter of Contractor	R2,300,000 CAPEX	R4,400,000 CAPEX	R1,000,000 CAPEX
41	41.3	Seroalo Ext 26 installation of water	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out 	Provision of communal water taps	Construction of 111 individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant	R2,300,000 CAPEX	R4,400,000 CAPEX	R1,000,000 CAPEX
39	39.1	Ratau Hlambaza installation of water	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor 	Provision of communal water taps	Construction of 84 individual water connections	Contractor appointed	No of individual households connected with water	Contractor appointed	Consultant appointed	Designs submitted	Designs approved	Contractor appointed	Appointment letter of Consultant	R2,300,000 CAPEX	R3,00,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Construction - Project close out										Appoint letter of contractor			
37.	37.1	Section R access road and bridge	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - 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	Construction	Appointment letter of Consultant Approved designs Appoint letter of contractor	R20,900,000 CAPEX	R8,660,000 CAPEX	R11,000,000 CAPEX
All wards		Alternative sanitation solutions	- Advertisement of Bid - Service Provider appointed - Construction - 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	Appointment of Service Provider	Bid advertised	300 households	Appointment letter of Consultant Approved designs Appoint letter of contractor Happy letters	R10,000,000 CAPEX	R14,000,000 CAPEX	R12,000,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
32	32.1	Section T installation of water and sewer	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction - 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	Appointment letter of Consultant Approved designs Appointment 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	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close out 		Construction of 138 individual water and sewer connections	48 households	No of individual households connected with water and sewer	Contractor appointed	Consultant appointed	Designs approved	Designs approved	Contractor appointed	Appointment letter of Consultant Approved designs Appointment letter of contractor Project progress reports	R2,000,000 CAPEX	R1,000,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
34	34.1	Section N installation of sewer	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction - 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	Appointment 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	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction - 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	Appointment letter of Consultant Approved designs Appointment 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 style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor 		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	Appointment letter of Consultant Approved designs	R2,500,000 CAPEX	R5,000,000 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Post performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			<ul style="list-style-type: none"> - Construction Project close out 										<ul style="list-style-type: none"> - Appoint letter of contractor - Project progress reports 			
5	5.10	Rocklands Bobo Square installation of water and sewer	<ul style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor - Construction 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	<ul style="list-style-type: none"> - Appointment 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 style="list-style-type: none"> - Consultant appointed - Approved designs - Appointment of Contractor 		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	<ul style="list-style-type: none"> - Appointment letter of Consultant - Approved designs 	R0 CAPEX	R2,213,450 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- Construction - Project close out										Appoint letter of contractor Project progress reports			
50	50.5	Wepener bulk sewer upgrade	- Consultant appointed - Approved designs - Appointment of Contractor - Construction - Project close-out		Bulk sewer upgrade	Construction	Bulk sewer upgrade	None	Appoint Consultant	Designs approved	None	None	Appointment letter of Consultant Approved designs Appoint letter of contractor Construction progress report	R0 CAPEX	R8,000,000 CAPEX	R3,000,000 CAPEX
All wards		Upgrading Plans	- Consultant appointed - Draft Plans approved - Final plans approved	6 upgrading plans	Upgrading Plans approved	12 upgrading plans	No of upgrading plans approved	8 upgrading plans	0	Consultant appointed	Draft plans approved	8 upgrading plans approved	Appointment letter of Consultant Approved draft plans Approved final plans	R4,826,000 CAPEX	R3,880,000 CAPEX	R3,500,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
24		Fleurdal installation of water and sewer	- Construction - 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	Construction	22 erven	Project progress reports Close-out report	R1,905,800 CAPEX		
47		Bloemside 4510 installation of water and sewer	- Construction - Project close out	Bid Evaluation	Construction of 22 water and sewer connections	87 erven connected with water and sewer	No of erven connected water and sewer	Construction	Construction	Construction	Construction	Construction	Project progress reports Close-out report	R4,430,000 CAPEX		
43	43.8	Dewetsdorp installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Bid Specifications approved	Construction of 200 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Appointment letter of Contractor Project progress reports	R17,356,000 CAPEX	R3,884,665 CAPEX	
30	30.1	Section H&G installation of water and sewer	- Appointment of Contractor - Construction - Project close out	Bid Specifications approved	Construction of 206 water and sewer connections	Construction	No of erven connected water and sewer	Construction	Appointment of contractor	Construction	Construction	Construction	Appointment letter of Contractor Project progress reports	R2,000,000 CAPEX	R3,607,189,000 CAPEX	
32	32.1	Section E1905 installation	- Appointment of Contractor		Construction of 56 water and sewer connections	Construction	No of erven connected water and sewer	Designs approved	Appointment of contractor	Construction	Consultant appointed	Designs approved	Appointment letter of Contractor	R2,000,000 CAPEX	R499 457 CAPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)				BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)				PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)				01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS				LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		of water and sewer	- Construction - Project close out										Project progress reports			
47		Bloemside 4510 road and stormwater	- Appointment of consultant - Designs approved - Contractor appointed - Construction - Project close out		1.5 km road and storm water constructed	Construction	Length of roads and stormwater constructed	Designs approved	Appointment of consultant	Designs approved	Appointment of consultant	Designs approved	Appointment letter of Consultant Approved designs Appointment letter of Contractor Project progress reports	R300,000 CAPEX	R1,8030,594 CAPEX	
		Acquisition of land for informal settlements relocations	Identification Price negotiation Council approval	None	Hectares of land acquired for the relocation of informal settlements	Hectares of land acquired	Hectares of land acquired	Hectares of land acquired	0	0	0	214 hectares of land	N/A	R15,000,000 CAPEX	R22,500,000 CAPEX	R30,000,000 CAPEX
19		Vista Park 3 Development	Development 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 642 000 CAPEX	R35 755 566 CAPEX	R40 415 105 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			Human Settlements	and construction 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 infrastructure (Ext 256 and 257)	electrical infrastructure (Sewer, Water, Stormwater, Roads) in Ext 257								
19		Vista Park 2 Development	Development of sustainable and integrated Human Settlements	None	100% completion of internal Services, Electrical installation, and construction of Bulk water and sewer pipes (Ext 296 -300)	Installation of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 - 300)	100% completion of Installation of internal services and electrical installation, construction of Bulk water and sewer pipes (Ext 296 - 300)	100% completion of construction of Bulk sewer pipes along the Vereeniging Road and Mot 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	Consultant appointed	Approved design		Construction	Approved designs Appointment	R827,000 CAPEX	R505,000 CAPEX	R12,500,000 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
					settlements provided with water		settlements provided with water	communal water		Bid to appoint Contractor			letter of Contractor Bid advertisement Project progress reports			

NATIONAL KEY PERFORMANCE AREA (NKPA)						MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
Planning																
50	None	Township establishment Farm Kareefontein	Undertaking township establishment processes in terms of SPLUMA	5% work completed. (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed	30% township establishment completed	second draft layout plan	Compilation of specialist's studies (Geotech)	Compilation of specialist's studies (TIA) and third layout plan	Compilation of specialist's studies (EIA) and Final layout plan Comments on engineering Reports and Centlec	Specialist Studies, Layout plan Comments on engineering Reports and Centlec	1 812 181	160 241	-
47	None	Township establishment Plot 7 Bloemspruit (Grassland)	Undertaking township establishment processes in terms of SPLUMA	5% work completed. (Appointment of a service provider)	1 township establishment completed	30% township establishment completed	Final layout plan completed	30% township establishment completed	second draft layout plan	Compilation of specialist's studies (Geotech)	Compilation of specialist's studies (TIA) and third layout plan	Compilation of specialist's studies (EIA) and Final layout plan	Specialist Studies, Layout plan	245 394	40 060	-
28	28.1	Land surveying of the Rem of the Farm Botshabelo 826, Erf 1689 and K1690	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	SCM processes	Surveying and pegging Compilation of SG Plans and Diagrams	SG Plans and Diagrams	1 600 000	-	-

NATIONAL KEY PERFORMANCE AREA (NKPA)						MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
51	None	Township establishment Klipfontein	Undertaking township establishment processes in terms of SPLUMA	70% completed	1 township establishment completed	100% township establishment completed	100% township establishment completed (MPT) approval	100% township establishment completed	Compilation of wet land studies and hydrological studies	Submission of township establishment application and approval by MPT	-	-	MPT approval of township establishment application	2 540,000	-	-
51	None	Land surveying Klipfontein	Pegging and surveying and approval of SG Plans by SG Office	70% land surveying completed	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	-	-	Compilation of SG Plans and Diagrams	Submission of SG plans and Diagrams to SG Office	Approved SG Plans and diagrams	1 115 000	-	-
All	Administrative Support	Formalisation of infill	Undertaking town planning processes and land surveying processes in terms of SPLUMA	0	Number of infill projects completed	SG approval and MPT approval	Number of infill projects completed	MPT approval and SG approval	number of identified infill processed	number of identified infill processed	number of identified infill processed	number of identified infill processed	number of approved infill projects	4 000 000	832 428	784 059
39	39.6	land Surveying Farm veekraal	Pegging and surveying and approval of SG Plans by SG Office	0	100% surveying completed (approval of SG plans by SG Office)	100% surveying completed (approval of SG plans by SG Office)	Approval of SG plans by SG office	100% surveying completed	-	-	surveying and pegging	Submission and approval of SG plans by SG Office	Approved SG Plans by SG Office	Project postponed. Funds Reprioritized	-	-

NATIONAL KEY PERFORMANCE AREA (NKPA)						MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SPATIAL TRANSFORMATION											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
39	39.6	Township establishment of the farm Veekraal 605	Undertaking township establishment processes in terms of SPLUMA	50% township establishment completed	1 township establishment completed	100% township establishment completed	100% township establishment completed (MPT) approval	100% township establishment completed	Civil engineering services Reports approval	Traffic Impact study approval	EIA approval	Submission of township establishment application and approval by MPT	MPT approval of township establishment application	500 000	--		
39	None	Construction of a new Community centre in Thaba Nchu	Site meetings to be held every 2 weeks.	40% Completion of construction	% Completion of construction.	100% Construction of the Community Hall	% Completion of construction	60% Construction completed	50% completion of construction	75% completion of construction	Appointment of new PSP and Review of project by new team of PSP's	60% completion of construction	Payment certificate and Project milestones. Construction progress reports.	17 652 430			
46	None	Fire station Botshabelo	Site meetings to be held every 2 weeks.	40% Completion of construction	% Completion of construction.	80% Construction of the Fire Station	% Completion of construction	20% of Construction complete.	20% completion of construction	40% completion of construction	Appointment of new PSP team and Review of project by new team of PSP's	20% completion of construction	Payment certificate and Project milestones. Extension of contracts	2 22 961 920			
ALL	Administrative Support	Storage system for building plans Bram Fischer building	Start with SCM process. Follow up frequently with SCM.	New	% of Storage system installed	Start with SCM process. Appointment of service provider. Installation of Storage system	100% of Storage system installed	Compilation of specifications and submission to BSC	Tender proses	Appointment of service Finaproviders	Appointment of service Finaproviders	Installation of storage system and Finalization of project	Appointment letter, Procurement documents. Payment documentation	1 200 000			

NATIONAL KEY PERFORMANCE AREA (NKPA)							MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)							PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)							01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)							SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS							LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES									
SUSTAINABLE DEVELOPMENT GOAL (SDG)							SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES							SPATIAL TRANSFORMATION									
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
47	Administrative Support	Upgrade of servers and RFID buyers card systems	Start with SCM processes	Appointment of project manager	New project	Sever upgraded and RFID buyers' cards in use	Completion of SCM processes	Sever upgraded and RFID buyers' cards in use	Start the SCM processes through contract management	Procure the RFID buyers card	Project completed	-	Procurement documents	821 463		
ALL	Administrative Support	Building of refrigerator rooms	Start with SCM processes	Appointment of project manager	New project	New refrigerator rooms	Project manager appointed	Completion of SCM processes	Specifications send to SCM	SCM processes	Construction starts	Construction continues	Procurement documents	1 696 908	1 200 871	748 275
ALL	Administrative Support	Number of meetings MPT	Develop meeting schedule	8 MPT meetings	Number of MPT meetings	8 MPT meetings	Number of MPT meetings	8 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT meetings	2 MPT Meetings	List of MPT meetings held	OPEX	OPEX	OPEX
ALL	Administrative Support	Decisions processed by the MPT	Record and issue decision letter to the applicant	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Number of decision letters processed	Minutes of MPT meetings held	OPEX	OPEX	OPEX
ALL	Administrative Support	Environmental educational and awareness programs	Develop educational materials, conduct visits and organize workshop	100% educational and awareness programs complete	Number of educational and awareness programs	4 Educational and awareness programs	Number of educational and awareness programs	4 Educational and awareness programs	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	1 Educational and awareness program	Report on educational and awareness program held	OPEX	OPEX	OPEX
ALL	Administrative Support	Environmental compliance	Develop a compliance audit plan	Compliance audit conducted	Number of compliance audit conducted	4 Compliance Audits	Number of compliance audit conducted	4 Compliance Audits	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	1 Compliance Audit	Copy of compliance audit report	OPEX	OPEX	OPEX

7.1.2 Economic and Rural Development

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT,										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ECONOMIC AND RURAL DEVELOPMENT																
17,41 & 50	17,41,50	Groundwater augmentation	Land development support	Awaiting appointment of service provider	Number of Boreholes and windmills to be installed	2 boreholes and windmills to be installed	Number of Boreholes and windmills to be installed	2 boreholes and windmills	Appointment of service provider	Drilling and testing of 2 boreholes and windmills	50% completion of installation and testing	Installation 100% of Boreholes and windmill	Appointment letter Progress report from service provider	R 1 400 000	R1 801306	
17,27	17 and 27	Fencing of Municipal plots	Land development support	Appointment of panel system	Number of municipal plots to be fenced	3 municipal plots to be fenced	Number of municipal plots to be fenced	3 municipal plots	Appointment of service provider	Installation of 1 municipal plots	Installation of fence at 1 municipal plot/farm	Installation of fence at 2 municipal plots	Appointment letter and Progress report from service provider	R 2 000 000	R4 803 484	
			- consultant appointed	Provision of communal water taps	Appoint Consultant Approved designs.	Contractor appointed	Design and redevelopment of	Contractor appointed to reconstruct	Design completion	Appointment of Contractors	Construction Phase 1	End of Phase 1 Construction	Appointment letter of Consultant	R 4 000 000		

NATIONAL KEY PERFORMANCE AREA (NKPA)						LOCAL ECONOMIC DEVELOPMENT,										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE										
CIRCULAR 88 REPORTING REFORMS						LOCAL ECONOMIC DEVELOPMENT HOUSING / COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						ECONOMIC GROWTH SPATIAL TRANSFORMATION										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			- approved designs - appointment of Contractor - construction - project close out		Contractor appointed. Construction of Reconstruction of Naval Hill Gate. Project closeout		Naval Hill Gate	Naval Hill Gate					Approved designs Completion of Phase 1 Construction			
All		Destination/Place Marketing	- Design Prototype weblinks, Populate information on the weblink - regular content management	No weblink on the official MMM website for tourism and investment marketing	-Functional weblink for marketing and investment promotion (tourism and investment	Weblink developed and implemented content management)	One weblink designed and implemented	One weblink designed and implemented	Design and content gathering	Data structure and landing page outline	Design prototype	Implemented and trial of the weblink	Design Outline; Content report	OPEX	OPEX	OPEX

7.1.3 Finance

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Administrative Support	Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Operational meter reading handheld devices	Reduced the interim meter readings	Reduce the interim meter readings	10%	Reduce the interim meter readings	10%	20%	15%	13%	10%	Excel estimation report	Opex	Opex	Opex
ALL	Administrative Support		Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Reduction of consumer accounts issued to incorrect addresses	5%	Reduce number of returned consumer accounts	5%	8%	7%	6%	5%	Returned mail report	Opex	Opex	Opex
ALL	Administrative Support	Improve collection rate	Full implementation of the Council's Credit Control Policy	Improved collection rate	Improve collection rate	90%	Improve collection rate	87%	97%	93%	90%	87%	Debt collection report	Opex	Opex	Opex
ALL	Administrative Support	Number of defaulting businesses litigated	2 debt collectors appointed to assist with litigation Additional handover of accounts	Litigated defaulting businesses	Defaulting businesses litigated	400	Number of businesses litigated	400	100	100	100	100	Excel file of litigated accounts	Opex	Opex	Opex
ALL	Administrative Support	Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply	Updated fixed asset register	Updating of fixed asset register	12 FAR updates	Updated fixed asset register	12 FAR updates	3 updated fixed asset registers	3 updated fixed asset registers	3 updated fixed asset registers	3 updated fixed asset registers	WIP fixed asset register	Opex	Opex	Opex

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			with legislative requirements													
ALL	Administrative Support	Number of valuation rolls prepared and implemented	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	2	Supplementary valuation rolls implemented	2	1	0	1	0	Supplementary valuation report	Opex	Opex	Opex
ALL	Administrative Support	All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance with legislative framework	100%	100% compliance with legislative framework	100%	100%	100%	100%	100%	SCM quarterly report	Opex	Opex	Opex
ALL	Administrative Support	All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with SCM regulation	100% of awarded contracts in line with scm regulations	100%	100% compliance SCM regulation	100%	100%	100%	100%	100%	SCM quarterly report	Opex	Opex	Opex
ALL	Administrative Support	Financial viability/stability	Timeous implementation of projects		% operation and capital expenditures against the budget	95%	% operation and capital expenditures against the budget	95%	25%	50%	75%	95%	C schedule	Opex Capex	Opex Capex	Opex Capex
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Debt coverage	26%	Debt coverage	26%	26%	26%	26%	26%	C schedule	Opex	Opex	Opex
ALL	Administrative Support		Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Outstanding service debtors to revenue	90%	Outstanding service debtors to revenue	87%	87%	87%	87%	87%	C schedule	Opex	Opex	Opex

NATIONAL KEY PERFORMANCE AREA (NKPA)					FINANCIAL VIABILITY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					01 – SPATIAL INTEGRATION											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION											
CIRCULAR 88 REPORTING REFORMS					FINANCIAL MANAGEMENT											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					FINANCIAL HEALTH IMPROVEMENTS											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Administrative Support	Cost coverage	Improve revenue collection to meet financial obligations	Improved revenue collection to meet financial obligations	Cost coverage	2 months	Cost coverage	2 months	2 months	2 months	2 months	2 months	C schedule	Opex	Opex	Opex
ALL	Administrative Support	Compliance with In-Year-Reporting Requirements	Monthly submission of MFMA Section 71 Reports	12 Reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Timeous submission of MFMA Section 71 Reports	12 reports submitted on time	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Submission of 3 monthly Section 71 reports	Proof of submission to NT	Opex	Opex	Opex
ALL	Administrative Support		Quarterly submission of MFMA Section 52 Reports	Quarterly Section 52 Reports not submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Timeous submission of MFMA Section 52 Reports	4 reports submitted on time	Submission of 1 section 52 report	Submission of 1 72 report	Submission of 1 section 52 report	Submission of 1 section 52 report	Proof of submission to NT	Opex	Opex	Opex
ALL	Administrative Support		Submission of Annual Financial Statements	Annual Financial Statements submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Submission of Annual Financial Statements to Auditor-General on time	2 AFS Submitted to Auditor-General on time	Submission of AFS and consolidated AFS	0	0	0	Acknowledgement letter from AG/ proof of email	Opex	Opex	Opex
ALL	Administrative Support	Compilation of Funded Budget	Timeous compilation of credible and funded Budgets	Funded budgets compiled and approved on time	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	Funded and credible budgets adopted by Council	At least 3 Budgets tabled/ adopted by Council	0	0	Tabling of budget	Approval of 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 04 – GOVERNANCE												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
	Administrative Support	Fire Detection System for MMM Buildings	Compliance with National Standards	Non-compliance with National Standards	Number of building compliant to relevant standards	1 x Building compliant	Number of buildings fitted with detection systems	1 x Building fitted with detection systems	None	Installation, commissioning and issuing of COC	Delivery and installation	Commissioning and signing off	Fire COC	500 000	0	0	
	Administrative Support	Refurbishment Of HVAC System: Bram Fischer:	Improve the in-and out flow of air in the HVAC System	HVAC system with computerized model		VRV system conversion from 2 -3 pipe system	Configuration of Mechanical components	VRV system conversion from 2 -3 pipe system on the 2 nd Floor.	None	None	Delivery and Installation,	Commissioning and handing over	Handover report	1 500 000	1 801 306	2 494 250	
	Administrative Support	Refurbishment Of Refrigeration's at Fresh Produce Market	Overhauls of the mechanical components	2 x storage units upgraded	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	Upgraded cooling towers and ventilation system.	Upgrading of the existing cooling towers and ventilation system	None	Installation, commissioning and issuing of COC	None	None	Handover report or COC	2 000 000	1 200 87	2 494 250	
19	Administrative Support	Access Control Equipment at Municipal Buildings	Improve safety and security of employees	Installation of access control at Bram Fischer	Installation of access control system at Municipal Building	1 x building fitted with security system	Number of Buildings fitted with security system	1 x Municipal building fitted with security systems	None	Delivery, Installation, Commissioning and Handing over	None	None	Handover report	2 000 000	600 435	1 496 550	

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Program/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
	Administrative Support	Standby Generators for Municipal Building	Capacitate building with alternative backup power solution	None	Alternative backup power solution	Supply and delivery of backup power for Bram Fischer	Supply and delivery of backup power for Bram Fischer	Supply and delivery of backup power for Bram Fischer	None	None	Delivery	Installation, testing and issuing of COC	Hand over report and COC	800 000	600 435	0
All	Administrative Support	Hardware and Network Equipment	Replacement aged hardware and network equipment for the municipality	Replacement of hardware equipment for the municipality	IT Support equipment Procurement and replacement of Aged Hardware equipment	Procurement of hardware equipment for the municipality	Aged and damaged hardware equipment replaced	Procurement of hardware equipment for the municipality	Procurement of switches and hardware procured	Procurement of switches and hardware procured	Procurement of switches and hardware procured	N/A	Invoices of purchase orders	14 628	594 887	517 469
All	Administrative Support	Desktops And Laptops	Upgrading of technology to be in line with recent trends	Number of outdated laptops and desktops	Number of desktops and laptops procured	40 x Laptops 10 x Desktops	Number of desktops and laptops procured	40 x Laptops 10 x Desktops	20 x Laptops 10 x Desktops	20x Laptops		N/A	Invoices of purchase orders	2 355 996	1041 052	905 571
All	Administrative Support	Telecom Infrastructure Equipment	Upgrading of the antiquated telephone infrastructure	Replacement of antiquated telephone infrastructure	Upgraded telephone network infrastructure	Procurement, Installation and configuration outdated telephone infrastructure	Replaced antiquated telephone infrastructure	Procurement, Installation, and configuration of telecom infrastructure completed	Antiquated telephone infrastructure replaced in 8 building	Antiquated telephone infrastructure replaced in 8 building	N/A	N/A	N/A	0	892 330	776 204
All	Administrative Support	Data Centre Infrastructure	Procurement, configuration	None	Overhaul data storage infrastructure centres for Leslie Monnanyane	Establish 1 x Support centre @ Leslie Monnanyane	Number of support centres to be overhauled	Establish 1 x Support centre @ Leslie Monnanyane	Obtain Quotations and configurations	Approval for purchase for data centre	Procurement of data centre	N/A	N/A	6 575 708	1 487 217	1 293 673

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
All	Administrative Support	ICT Security	Improve organisational wide ICT security	ICT security high risk	Improved soft and hardware security	Implement Software and hardware security status quo reports.	Secured and less risk of soft and hardware.	Implement Software and hardware security status quo reports.	Initiate and implement software security measures	Initiate and implement software security measures	Initiate and implement software security measures	N/A	N/A	661 992	2 082 103	1 811 142
All	Administrative Support	Installation of solar panels (PV) – municipal buildings	To ensure business continuity during load shedding	New Project	Installation of Solar panels as an alternative power solution	1 x building fitted with alternative source of power	Number of buildings fitted with solar panels as an alternative source of power	1 x building fitted with alternative source of power	Assessment, load calculation report and application to Centlec	Approval, purchase order and site hand over	Work in progress - Implementation	Installation, commissioning, and project completion / COC	Assessment report Approval granted for installation by Centlec Purchase order and Invoices	1 340 000	1 200 871	1 496 550
All	Administrative Support	Fencing of Bram Fischer and City Hall Precincts	Securing of municipal building	None	Protection of municipal assets and historical buildings	Installation of security parameter fencing for City Hall and Bram Fischer	Installation of security parameter fencing for City Hall and Bram Fischer	Complete parameter fencing	Installation of security parameter fencing for City Hall and Bram Fischer	Installations and handover of security parameter fencing for City Hall and Bram	None	Installations and handover of security parameter fencing for City Hall and Bram	Invoices and purchase orders.	1 650 000	1 200 871	2 494 250

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					ORGANISATIONAL STRENGTH SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Program/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
All	Administrative Support	Recording Equipment	Replacement of Aged Equipment	None	Overhaul the entire Audio & Video recording system for the Council chamber	Audio & Video recording system for the Council chamber	Procurement of Audio recording equipment	Overhaul the entire Audio & Video recording system for the Council chamber	None	Audio & Video Equipment procured and installed	None	None	Invoices and purchase orders.	200 000	284 091	0
All	Administrative Support	Radio Links	Improve communication within the workforce	None	Improve communication within the workforce	Procurement of two-way radios for internal consumptions to improve efficiency	Upgrade infrastructure towers (phase 1)	Number of Infrastructure Towers upgraded	2 x Infrastructure Towers upgraded (Dewetsdorp & Wepener)	None	N/A	N/A	N/A	0	446 165	388 102
All	Administrative Support	Refurbishment of Gabriel Dichabe Building and Precincts: Public Safety	To ensure the building is compliant and habitable	1 floor and 1 precinct completed	Upgrade the existing building per floor	Number of floors upgraded	Upgrade the existing building per floor	Number of floors upgraded	Appointment of Service Providers through a panel	Implementation of the project and Completion report	None	None	Purchase order Completion report	0	900 653	498 850

7.1.5 Community Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
ALL	Administrative Support	Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	1 Air Quality Station (Pelonomi) Functional	Metropolitan Air Quality Index (MAQI)	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Number of Air Quality Stations providing adequate data annually	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	1 Air Quality Station (Pelonomi) Functional	Quarterly Statistics from SAAQIS. South African Air Quality System	300 000 OPEX	313 800 OPEX	328 235 OPEX	
ALL	Administrative Support	Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	131 of days out of 304 days where the pm 2.5 levels exceeded the national standard of 40 µg/m3	Number of days where PM2.5 levels exceeded guideline levels	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Number of days where the pm 2.5 levels exceeded the national standard of 25 µg/m3	Statistics from SAAQIS. South African Air Quality System	OPEX	OPEX	OPEX	
ALL	Administrative Support	Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline	121 days out of 304 days where the pm 10 levels exceeded the national standard of 40 µg/m3	Number of days where PM10 levels exceeded guideline levels	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient	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	Number of days where the pm 10 levels exceeded the national	Statistics from SAAQIS. South African Air Quality System	OPEX	OPEX	OPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Pass performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
			timeframes adhered to				concentration of 40 µg/m3		standard of 40 µg/m3	standard of 40 µg/m3							
ALL	Administrative Support	Air Emission Licenses (AELs) processed.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	100% of AEL's processed	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	Percentage of nr. of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	All AEL's received and processed within 60 days after all information being submitted	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	100% of AEL's processed	Approved Applications	OPEX	OPEX	OPEX	
ALL	Administrative Support	Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	100% of AEL's issued available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	All AELs issued by the City which information to be available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	100% of AEL's issued available on the NAEIS	AEL applications captured on the National Atmospheric Emissions Inventory System	OPEX	OPEX	OPEX	
ALL	Administrative Support	Noise Pollution	Percentage of households experiencing a problem with noise pollution	53 complaints received from households reporting noise pollution addressed	Percentage of households experiencing a problem with noise pollution	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise 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	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
ALL	Administrative Support	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	Administrative Support	Utilization rate of sports fields	100% Utilization of Sport Fields	1659 hours utilized and booked for 409 events.	Percentage utilization rate of sports fields	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Percentage of hours of sport facility bookings	100% Percentage of hours of sport facility bookings	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Hours per quarter utilized for nr. of events	Quarterly statistics of sport facilities booked and utilized	OPEX	OPEX	OPEX	
ALL	Administrative Support	Library visits per library	Average Number of visits per library	25 765 people visited 8 MMM libraries	Average number of library visits per library	Average number of library visits per library	The average number of library visits per library per year	Number of visits per library	Average Number of visits per library	Number of persons visited 8 functional Mangaung Metro libraries.	Number of persons visited 8 functional Mangaung Metro libraries	Number of persons visited 8 functional Mangaung Metro libraries	Quarterly statistics of person visiting all functional libraries	OPEX	OPEX	OPEX	
ALL	Administrative Support	Drinking water samples taken	Number of drinking water samples taken	1111 Drinking Water Samples taken	Number of drinking water samples taken	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	258 Drinking Water Samples taken	Quarterly statistics of drinking water tested at Bayswater Lab	300,000 OPEX	313,800 OPEX	328.235 OPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
ALL	Administrative Support	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	Administrative Support	Library programs to communities Training	Number of library programs to communities	259 Library program activities to communities	Number of library programs to communities	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	25 Library program activities to communities	Quarterly statistics and attendance registers of library programme	10,000 OPEX	10,460 OPEX	10,941 OPEX	
ALL	Administrative Support	Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	7 Training programs on HIV/AIDS prevention.	Number of training programs on HIV/AIDS	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	3 Training programs on HIV/AIDS prevention	Attendance registers of training programmes	0 OPEX	0 OPEX	0 OPEX	
51	N/A	Development of Nallisview Cemetery	Development of Nallisview cemetery	Electrification of electricity and Traffic Impact study	Number of facilities developed	Development of Nallisview cemetery	Development of Nallisview cemetery	Nallisview cemetery developed	Appointment of a Consultant for the N6/T102 intersection	Detailed construction drawings, BID specifications and BID	Call for BID submission to BSC, BEC and BAC processes	Appointment of contractor and project starts – phase 1	Completion certificate phase 1 of construction	2 483 936 Capex	2 849 761	2 718 205 Capex	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
									development	documentation compilation			n of the roads				
19	N/A	Replacement of Fencing – South Park Cemetery	Fencing in South Park cemetery replaced	Replacement	Number of facilities developed	Replacement of fencing – South Park cemetery	Replacement of fencing – South Park cemetery	Quantity of fencing at South Park cemetery replaced	Appointment of a Consultant for the fencing project. Bid specification compilation and submission to BSC	BEC and BAC processes	Appointment of contractor and project starts – 500m of fence replaced	Handover of completed infrastructure to MMM	Completion certificate	2,500,000 Capex			
19	N/A	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Development of gardens at Bram Fischer Building, City Hall, Gabriel Dichabe	New	Number of facilities developed	Garden Development – Bram Fischer Building, City Hall, Gabriel Dichabe	Garden Development – Bram Fischer Building City Hall,	Development of gardens at Bram Fischer Building and City Hall,	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commence	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	850 000 Capex	420 305 Capex	0	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
23	N/A	City Entrance Beautification – Nelson Mandela Drive	Beautification of City entrance – Nelson Mandela Drive	New	Number of facilities developed	City Entrance Beautification – Nelson Mandela Drive	City Entrance Beautification – Nelson Mandela Drive	Beautification 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 Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commence	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	1200000 Capex	600435 Capex	324252 Capex	
47	N/A	City Entrance Beautification – Maselspoort Drive	Beautification of City entrance – Maselspoort Drive	New	Number of facilities developed	City Entrance Beautification – Maselspoort Drive	City Entrance Beautification – Nelson Mandela Drive	Beautification of City entrance – Maselspoort Drive	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by legal services	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	1,200,000	510370 Capex	324252 Capex	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
									BID Specifications committee	Project commence s							
16, and 47	16.5	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	New	Number of facilities developed	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	Upgrading Of Parks in Ashbury & Bloemspruit	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commence s	Work starts 40% of budget spend	Handover of completed facilities to MMM	Completion certificate	1500000 Capex	284091 Capex	0	
30	30.5	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	New	Number of facilities developed	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	UPGRADING OF THE PARK NEXT TO THE BOTSHABELO MALL	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	2,500,000	0		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
CIRCULAR 88 REPORTING REFORMS					FIRE AND DISASTER SERVICES											
CIRCULAR 88 REPORTING REFORMS					HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
									Presenting of the bid specifications to the BID Specifications committee	legal services Project commence s						
19	19.11	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	New	Number of facilities developed	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	RECREATION OF PARKS 0 VISTA PARK	Compilation of BID specifications. Submission of Call for BID with BID specifications document to SCM Presenting of the bid specifications to the BID Specifications committee	BID Evaluation and Adjudication stages Submission of appointment letter to the successful bidder by legal services Project commence s	Work starts 40% of budget spend	Handover of completed facility to MMM	Completion certificate	2,500,000	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION												
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
SOLID WASTE																	
ALL		Increased access to refuse removal	Collecting waste according to the waste collection Schedule		Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	95%	95%	95%	95%	Monthly reports and daily collection sheet	OPEX	OPEX	OPEX	
ALL		Removal of illegal dumping sites within identified areas within the Metro	Identify the illegal dumps and develop a clean-up programme		No of illegal dumping sites cleared	250	No of illegal dumping sites cleared	250	60	65	60	65	Monthly reports, pictures of before and after	OPEX	OPEX	OPEX	
ALL		Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Arrange and conduct sessions of the Awareness and Education campaigns		Number of awareness and education sessions undertaken	95	Number of awareness and education sessions undertaken	95	20	25	25	25	Monthly reports and attendance registers	OPEX	OPEX	OPEX	
ALL		Refuse bins for CBDs in Metro	Placement of pole/street bins in		No of poles/street bins installed	No of poles and street bins installed	No of poles and street bins installed	No _____ of Street/pole bins	No _____ of the street/pole s bins	No _____ of the street/pole s bins	No _____ of the street/pole s bins	No _____ of the street/pole s bins	Monthly report, Pictures of	800 000 USDG	227 530 USDG	221 150 USDG	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL		Ensuring a compliance with the MMM's Waste Management By-laws.	Issue notices to the identified By-Laws offenders		Number of compliance notices issued within 72 hours after identification of culprit/s	No. ____ of compliance notices issued	Number of compliance notices issued within 72 hours after identification of culprit/s	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	No. ____ of compliance notices issued	Littering/illegal dumping Complaints register, monthly reports and copies of notices issued.	OPEX	OPEX	OPEX
ALL		To ensure that the Metro have reliable vehicles by procurement of new fleet to support the legal mandate of the Municipality	Procurement of the new vehicle.		No of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No. ____ of vehicles procured	No of vehicles procured for the Municipality in line with available budget and priority vehicles identified	No. ____ of vehicles procured	No. ____ of vehicles procured	No. ____ of vehicles procured	No. ____ of vehicles procured	No. ____ of vehicles procured	GRN and physical delivery of vehicle or registration certificate)	15 000 000 CAPEX	CAPEX	CAPEX
ALL		% of the Upgraded and Refurbished permitted Southern Landfill Sites	Upgraded and Refurbished Southern Landfill site		Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	Repair and maintenance of the Southern landfill weighbridges	100% Implementation Phase	100 % Initiate SCM Process to appoint consultants for the design and refurbishment.	100 % Appointment of contractor for upgrade and refurbishment	50% Construction commences in line with deliverables set in the TOR	100% Finalization of Implementation phase	Progress Reports, Photos and Completion Report	3 000 000 CAPEX	554 952 CAPEX	574 977 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		New Regional Waste Management Facility	New Regional Waste Management Facility	New	Number of Waste Management facilities developed	Regional Waste Management Facility	Number of Waste Management facilities developed	Regional Waste Management Facility	50% SCM processes (BID specifications)	100% SCM Processes (BID Evaluation and Adjudication)	50% Appointed Service Provider	100% Processes to procure the suitable identified land.	Monthly reports, Assessment land Report and title deed.	10 807 839	10 807 839	29 930 998
ALL		% of the Upgraded and Refurbished permitted Botshabelo Landfill Sites	Upgraded and Refurbished Botshabelo Landfill Sites		Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	Repair and maintenance of the Botshabelo landfill weighbridges	100% Implementation Phase	100 % Initiate SCM Process to appoint consultants for the design and refurbishment.	100 % Appointment of contractor for upgrade and refurbishment	50% Construction commences in line with deliverables set in the TOR	100% Finalization of Implementation phase	Progress Reports, Photos and Completion Report	3 000 000 CAPEX	554 952 CAPEX	574 977 CAPEX
All		Rehabilitation of the Northern Landfill site	Rehabilitation of the Northern Landfill site		Rehabilitation of the site for Closure	100% Implementation Phase	Rehabilitation of the site for Closure	100% Implementation Phase	100 % Appoint PSP's for the development of rehabilitation plan for the N landfill; site	100 % Development of TOR for rehabilitation plan development	100 % Draft rehabilitation plan	100% Draft rehabilitation plan and alternative utilization to be submitted for Council approval	Approved Rehabilitation Plan and Alternative utilization Plant	8 950 000 CAPEX	4 162 141 CAPEX	1 568 118 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL		The effective and efficient utilization of the MMM's fleet	Install vehicles tracking system		No of vehicles that have installed a tracking system. To ensure better utilisation and management of fleet	No ___of vehicles that have installed tracking system.	No of vehicles that have installed a tracking system. To ensure better utilisation and management of fleet	No ___of vehicles installed a tracking system.	TOR developed and provided to SCM for processing	Appointment of Service provider	No. _____ of Installations in all newly procured fleet (Fleet Register)	No. _____ of Installations in all newly procured fleet (Fleet Register)	Certificate of installation and monitoring system	CAPEX	CAPEX	CAPEX
ALL		Perform the routine minor maintenance for all vehicles brought to Mechanical Workshop.	Procure parts and ensuring that service providers are paid on time		No. of all MMM's vehicles brought attended for routine minor maintenance.	No. ___of all MMM's vehicles brought attended for routine minor maintenance.	No. of all MMM's vehicles brought attended for routine minor maintenance.	No. ___of all MMM's vehicles brought attended for routine minor maintenance.	No. ___of all MMM's vehicles brought attended for routine minor maintenance.	No. ___of all MMM's vehicles brought attended for routine minor maintenance.	No. ___of all MMM's vehicles brought attended for routine minor maintenance.	No. ___of all MMM's vehicles brought attended for routine minor maintenance.	Number of vehicles booked and attended. Job Cards	OPEX	OPEX	OPEX
ALL		Improve performance of fleet management	Procure parts and ensuring that service providers are paid on time		Number of vehicles serviced and maintained	No. ___of all MMM's vehicles serviced and maintained	Number of vehicles serviced and maintained	No. ___ of all MMM's vehicles serviced and maintained	No. ___ of all MMM's vehicles serviced and maintained	No. ___ of all MMM's vehicles serviced and maintained	No. ___ of all MMM's vehicles serviced and maintained	No. ___ of all MMM's vehicles serviced and maintained	Number of vehicles booked and attended. Job Cards	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS					ENVIRONMENT & WASTE											
CIRCULAR 88 REPORTING REFORMS					FIRE AND DISASTER SERVICES											
CIRCULAR 88 REPORTING REFORMS					HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL		Improve performance of fleet management	Inspections conducted at the MMM fuel stations and brought for COF renewal.		Number of vehicles inspected for roadworthiness	No.____ of vehicles inspected for roadworthiness	Number of vehicles inspected for roadworthiness	No.____ of vehicles inspected for roadworthiness	No.____ of vehicles inspected for roadworthiness	No.____ of vehicles inspected for roadworthiness	No.____ of vehicles inspected for roadworthiness	No.____ of vehicles inspected for roadworthiness	COFs certificate for renewal and valid licenses issued.	OPEX	OPEX	OPEX
ALL		% of Effective administration of accidents and losses of vehicles	All accidents are reported and processed		Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	100% accidents and losses reported,	100% accidents and losses reported,	100% accidents and losses reported,	100% accidents and losses reported,	Accident Register	OPEX	OPEX	OPEX

7.1.6. Public Safety and Security

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
PUBLIC SAFETY																
ALL	Admirative Support	CONTRAVENTION MANAGEMENT SYSTEM	Procurement of license fee	Fully functional electronic speed law enforcement system	Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	Percentage of a fully functional electronic speed law enforcement system	100% of a fully functional electronic speed law enforcement system	Draft specifications submitted to Supply Chain	Engagement with supply chain to approve the specifications and to advertise the item.	Specifications advertised and closed after the advert period,	Supply chain process unfold and a service provider is appointed		629 752 CAPEX	855122 CAPEX	498 CAPE X 850
ALL	Admirative Support	SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS	SCM Processes	Installation for a fully functional electronic speed law enforcement system	Number of Apparatus	Procurement of 4 Apparatus	None	None	A requisition will be submitted to Supply Chain to create an official order	An official order will be created	Cameras will be delivered	Project complete		473 142 CAPEX	0 CAPE X	249 425 CAPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Admirative Support	Crime prevention projects	Crime prevention projects		Number of crime prevention activities, targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	12 Crime prevention activities to be conducted targeting known hotspots	3 x Crime prevention activities to be conducted in crime hotspots	3 x Crime prevention activities to be conducted in crime hotspots	3 x Crime prevention activities to be conducted in crime hotspots	3 x Crime prevention activities to be conducted in crime hotspots		OPS	OPS	
ALL	Admirative Support	Crime prevention projects	Street Trading by – law enforcement		Number of street trading operations to enforce by-laws	12 Street trading operations to be conducted	12 Street trading operations to be conducted	12 Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted	3 x Street trading operations to be conducted		OPS	OPS	
ALL	Admirative Support	Un-roadworthy vehicles Road safety project	Un-roadworthy vehicles Road safety project		Number of notices issued to motorist driving un roadworthy vehicles	1 000 Notices to be issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	1 000 Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles	250 x Notice issued to motorist driving un roadworthy vehicles		OPS	OPS	
ALL	Admirative Support		Driver fitness road safety project		Number of notices issued to motorist driving	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving without safety belts	1000 Notices issued to motorist driving	250 x Notices issued to motorist driving	250 x Notices issued to motorist driving without	250 x Notices issued to motorist driving	250 x Notices issued to motorist driving		OPS	OPS	

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
					without safety belts			without safety belts	without safety belts	safety belts	without safety belts	without safety belts				
ALL	Admirative Support		9mm Handguns	To draw specifications for Handguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number of 9mm Handguns 280	9mm Handguns	Procurement of 280 9mm handguns	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission.	Re advertisement	Closing of bid and supply chain processes unfold	Appointment of service provider and procurement of guns	R0	788 491 Capex	1 070 673 Capex	748 275 Capex

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						02 – INCLUSION AND ACCESS											
CIRCULAR 88 REPORTING REFORMS						IMPROVED QUALITY OF LIFE											
						BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE											
						FIRE AND DISASTER SERVICES											
						HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
ALL	Admirative Support		12 Gauge Shotguns	To draw specifications for Shotguns to ensure safety of Public Safety members	Public Safety Service to be equipped with necessary tools of trade for the performance of functions	Number Gage Shotguns	12 Gauge Shotguns	Procurement of 40 Gauge Shotguns	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission	Re advertise ment	Closing of bid and supply chain processes unfold	Appointmen t of service provider and procurement of guns		94628 CAPEX	150109 CAPE X	249425 CAPEX	
ALL	Admirative Support		Bullet proof Vests	Draw specifications for the procurement of Bullet proofs	Public safety used these items but are sufficient Public Safety	Purchase of Bullet proof Vests	Bullet proof Vests	Procurement of bullet proof vests	Decision taken at the BAC that the tender be re-advertise and that the process must start up fresh. New documents been drafted for submission	Re advertise ment	Closing of bid and supply chain processes unfold	Appointmen t of service provider and procurement of guns	R0	473 142 CAPEX	R0	R0	

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
6,8 8 16 20 21 28	6.10, 8.7 16.6 20.6 21.17 28.11	Law Enforcement Projects and patrols	Visible policing and operations		Number of law enforcement projects and patrols	10 law enforcement projects and patrols	Number of law enforcement projects and patrols	10 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols		OPS	OPS	OPS
20	20.5		Traffic congestion at Mimososa Mall due to taxis and Lucas Steyn robot	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted		OPS	OPS	OPS

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY																
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES																
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS																
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION																
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES																
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.																
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT																
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026						
21	21.16		Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	Visible policing and operations		Number of law enforcement projects and patrols	2 of law enforcement projects and patrols	Number of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols	2 of law enforcement projects and patrols	3 of law enforcement projects and patrols		OPS	OPS	OPS						
24	24.6	Speed cameras in Benadie drive, Hudson Drive Castelyn road , Currie Avenue, Genl De Wet and Memorium road Uitsig	Conduct one speed camera operation per ward	New target	One speed camera operation per ward	50 speed law enforcement projects	Number of speed law enforcement projects	Number of speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects	10 speed law enforcement projects	15 speed law enforcement projects		OPS	OPS	OPS						
25	25.11								No baseline													
26	26.10																					

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE										
CIRCULAR 88 REPORTING REFORMS						FIRE AND DISASTER SERVICES										
CIRCULAR 88 REPORTING REFORMS						HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
25	25.12	Control of illegal parking next to Rosepark hospital Gustaveave nue and Schnehage street	Regular patrols will be conducted	No Baseline new target	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted	Regular patrols will be conducted		OPS	OPS	OPS
45	45.7	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
47	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	Administrative Support	Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	Emergency calls register	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Administrative Support	Attending JOC at public events	Percentage 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	Administrative Support	Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued	Certificates issued	OPEX	OPEX	OPEX
ALL	Administrative Support	Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Will be available at end of June 2020	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of two (2) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of three (3) workplaces	Completion of contingency plans of two (2) workplaces	Contingency plans completed	OPEX	OPEX	OPEX
ALL	Administrative Support	Conducting education and awareness program relating to	Disaster risk management education and	Will be available at end of June 2020	Number of disaster risk management 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 management education and	One (1) campaign on disaster risk management education	One (1) campaign on disaster risk management	One (1) campaign on disaster risk management education	Two (2) campaigns on disaster risk management education	Attendance registers or pictorial evidence	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		disaster risk management	awareness campaigns conducted		campaigns conducted	awareness conducted.	awareness conducted	and awareness conducted.	and awareness conducted.	ent education and awareness conducted.	and awareness conducted	and awareness conducted.				
ALL	Administrative Support	Conducting disaster risk management assessment after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments 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	9 out of 10 disaster risk assessments 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	9 out of 10 disaster risk assessments 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	Assessment reports	OPEX	OPEX	OPEX
ALL	Administrative 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

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY										
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES										
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS										
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION										
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES										
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.										
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT										
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			1000 population (pop: 787 929)	deaths reported	1000 population		population registered	000 population registered	000 population registered	1 000 population registered	000 population registered	000 population registered				
ALL	Administrative Support	Emergency response to disasters by reservists and volunteers	Number of reservists and volunteer responders per 1000 population	None	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population. 0.101 volunteers per 1000 population registered. (80 volunteers)	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.	20 volunteers registered.	Attendance and recruitment registers	OPEX	OPEX	OPEX
EMERGENCY MANAGEMENT SERVICES (FIRE & RESCUE)																

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 portable firefighting pumps	2 portable firefighting pumps procured	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Number of portable firefighting pumps procured	Procurement of 2 portable firefighting pumps	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider		OPEX	OPEX	OPEX	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 floating firefighting pumps	2 floating firefighting pumps procured	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting pumps	Number of floating firefighting pumps procured	Procurement of 2 floating firefighting pumps	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider		OPEX	OPEX	OPEX	
ALL	Administrative Support	Mitigated effects of fires and disasters	Firefighting hose replacement programme	New	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Number of firefighting hoses procured	Execution of firefighting hose replacement programme	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider		OPEX	OPEX	OPEX	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 heavy-duty petrol-powered lawn mowers	New	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 2 heavy-duty petrol-powered lawn mowers	Number heavy-duty petrol-powered lawn mowers procured	Procurement of 2 heavy-duty petrol-powered lawn mowers	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider		OPEX	OPEX	OPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 6 petrol powered brush cutters	New	Number of petrol powered brush cutters procured	Procurement of 2 petrol powered brush cutters	Number of petrol powered brush cutters procured	Procurement of 2 petrol powered brush cutters	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider		OPEX	OPEX	OPEX	
	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections 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	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	126 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	Number of inspections at Moderate risk premises	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	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1 435 Inspections at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	Number of inspections at Low risk premises	2500 Inspections at Low Risk Premises	1 800 Inspections at Low Risk premises	500 Inspections at Low Risk premises	100 Inspections at Low Risk Premises	100 Inspections at Low Risk Premises		OPEX	OPEX	OPEX	

NATIONAL KEY PERFORMANCE AREA (NKPA)						BASIC SERVICE DELIVERY											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)						PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)						02 – INCLUSION AND ACCESS											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)						IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION											
CIRCULAR 88 REPORTING REFORMS						ENVIRONMENT & WASTE FIRE AND DISASTER SERVICES HOUSING AND COMMUNITY FACILITIES											
SUSTAINABLE DEVELOPMENT GOAL (SDG)						SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES						SERVICE DELIVERY IMPROVEMENT											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
ALL	Administrative Support	Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 (77) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days		OPEX	OPEX	OPEX	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 industrial washing machines	New	Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Number of industrial washing machines procured	Procurement of 2 industrial washing machines	Submission of specifications to SCM	Request for quotation / bid advertised	Placing of order with appointed service provider	Execution of order by appointed service provider		OPEX	OPEX	OPEX	
ALL	Administrative Support	Mitigated effects of fires and disasters	Procurement of 4 fridges	New	Number of fridges procured	Procurement of 4 fridges	Number of fridges procured	Procurement 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

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					<ul style="list-style-type: none"> ▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION 											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
Internal Audit Unit																
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that meets at least 4 times per year	4	Number of Audit Committee meetings held	4	Number of Audit Committee meetings held	4	1 meeting	1 meeting	1 meeting	1 meeting	Meetings notices and agendas, Attendance registers of meetings Minutes of meetings	OPEX	OPEX	OPEX
ALL	Admirative Support	Functional Audit Committee	A functional Audit Committee that reports at least twice a year to Council	2	Number of Audit Committee reports to Council	2	Number of Audit Committee reports to Council	2		1 Report to Council		1 Report to Council	AC Reports to Council	OPEX	OPEX	OPEX
ALL	Admirative Support	Functional Internal Audit Unit	A functional IA activity operating according to the IIA Standards and approved risk-based audit plan	30	Number of IA reports issued	30	Number of IA reports issued	30	4 IA reports issued	8 IA reports issued	9 IA reports issued	9 IA reports issued	IA Reports issued	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					<ul style="list-style-type: none"> ▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION 											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/ Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
Risk Management Unit																
ALL	Administrative Support	Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1	Number of risk registers developed.	1		1			Risk assessment report	OPEX	OPEX	OPEX
ALL	Administrative Support	Risk management reports developed	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	4	Number of risk management reports developed.	4	1	1	1	1	Risk Monitoring Report	OPEX	OPEX	OPEX
ALL	Administrative Support	Awareness sessions held	Reduce and manage Risks to acceptable appetite	4	Number of awareness sessions held	4	Number of Risk Management awareness sessions held.	4	1	1	1	1	Attendance register/presentation/pamphlet	OPEX	OPEX	OPEX
IPTN																
Ward 3 & 18	-	IPTN PHASE 1 B - TRUNK ROUTE	Provision of functional and compliant iptn trunk route road infrastructure through: 1) Detailed Surveys, Investigational Studies; 2) Improved Project Cost	7.15 km	Number of Kilometers Constructed	0.5 km	km of fully functional and UA compliant Trunk Route	0.5 km	0	Appointment of Contractor	25% Of 0.5 km	100% of 0.5 km		14 500 000	15 000 000	0

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					<ul style="list-style-type: none"> ▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION 											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
Ward 1, 2, 3, 5, 13, 14, 18	-	BUS STOPS (WITH POLES)	Provision of Universally accessible bus stops: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	No of Pole Stops Erected	38 Pole Stations	Total number of Pole Bus Stopes	38 Pole Stations	38 Pole Stations					5 000 000	0	0
All	-	INTELLIGENT TRANSPORT SYSTEM	Development of intelligent transport system for IPTN	None (New Project)	Starter Services Ticketing System	Operate and Maintain the system	System deployed on buses, Selling Points and Integrated to SANRAL ABT	Operate and Maintain the system	0	0				8 000 000	0	2 600 000
Ward 1, 2, 3, 5, 13, 14	-	OPEN BUS STATIONS (BUS STOP SHELTER)	Provision of Universally accessible bus stops: 1) Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality	None (New Project)	No of Bus Stations Completed	8 Sheltered bus stops	Number of completed Bus Stations (sheltered stops)	8 Sheltered bus stops	8 Sheltered bus stops					5 200 000		

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			Audits													
Ward 13 & 14	-	IPTN TRANSFER FACILITIES	Transfer Facilities fully compliant to Universal Access Requirements: 1)Improved Performance Monitoring; 2) Conduct Improved and Continuous Compliance and Quality Audits	None (New Project)	Percentage Completion of Construction Works	50% Complete Transfer Facility	Fully functional and universally accessible transfer facility	50% Complete Transfer Facility	Design Complete	Tender Process Completed	Appointment of Service Provider	50% Complete Transfer Facility		6 000 000		
Ward 16	-	IPTN BUS DEPOT - BUILDING WORKS (Phase 1)	Bus Depot fully compliant to Universal Access Requirements: 1)Improved Performance Monitoring; 2) Conduct Improved and Continuous	None (New Project)	Percentage Completion of Building Works	25% Complete Bus depot	Completed Bus Depot Building Works	25% Complete Bus depot	Tender Advertised (SCM Processes to be finalized)	Appointment of contractor	10%	25%		30 000 000	35 000 000	

NATIONAL KEY PERFORMANCE AREA (NKPA)					GOOD GOVERNANCE AND PUBLIC PARTICIPATION											
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE											
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE											
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					GOOD GOVERNANCE											
CIRCULAR 88 REPORTING REFORMS					GOOD GOVERNANCE											
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.											
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					<ul style="list-style-type: none"> ▪ ORGANISATIONAL STRENGTH ▪ SPATIAL TRANSFORMATION 											
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Previous performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			Compliance and Quality Audits													
Ward 16	-	IPTN BUS DEPOT – CIVIL (Phase 1)	Functional and Compliant Civil Works: 1) Strict adherence to Environmental Authorization Conditions 2) Improved Quality Testing and Monitoring.	90%	Percentage Completion of Bus Depot Earthworks and civils works	100% Completed Bus Depot Earthworks and civils works	Percentage Completion of Bus Depot Earthworks and civils works	100% Complete Bus Depot Earthworks and civils works		90%		100% Complete Bus Depot Earthworks and civils works		30 000 000		

7.1.8. Technical Services

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
Roads and Stormwater																	
8, 17	8.3 & 17.5	T1432 MAN 10786 BERGMAN SQUARE UPG	To ensure the provision of services to communities in a sustainable manner.	60 % complete	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km					PSP appointment	PSP appointment letter Completion Certificate and Close out report	PSP must finalize investigations. This will have a bearing on the projected targets for 3 rd and 4 th Q. There is also budget cuts due to the adjustment processes, as such target has been reduced	0,00	0,00
19		T1534B: VERENIGING AVENUE EXTENSION: ROADS	To ensure the provision of services to communities in a sustainable manner.	80 %Complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km	Kilometers of gravel roads upgraded to surface roads per lane.	1.9 Km		1.9 Km	1.9 Km		Completion Certificate and Close out report	Slow performance by the contractor, delays in payment by MMM, budget constraints	0,00	0,00	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
19		T1532: VISTA PARK BULK STORMWATER	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of bulk stormwater built.	1,6 Km	Kilometers of bulk stormwater built.	1.6 Km				1.6 Km	Completion Certificate and Closeout report	Existing services relocation, community unrest, delays in payment by MMM, budget constraints		0,00	0,00
ALL		RESEALING OF STREETS/SPEED HUMPS	To ensure the provision of services to communities in a sustainable manner.	10 Km	Kilometers of road resurfaced, resealed and rehabilitated per lane.	65 Km	Kilometers of road resurfaced, resealed and rehabilitated per lane.	6 Km	1 Km	1 Km	2 Km	2 Km	Progress report, completion certificate and closeout report.	Targets reviewed as funding is made available for this contract.		8012063,81	19469157,40
ALL		STORMWATER REFURBISHMENT	To ensure the provision of services to communities in a sustainable manner.	3 km	Kilometers of stormwater improved and or rehabilitated	10 Km	Kilometers of stormwater improved and or rehabilitated	3 Km	1 Km			2 Km	Progress report, completion certificate and closeout report.		2011028,02	5415254,98	
ALL		REFURBISHMENT MANAGEMENT SYSTEM	To ensure the provision of services to communities in a sustainable manner.	Condition Assessment stage	Updated and approved road and stormwater management information system.	2	Updated and approved road and stormwater management information system.	1				1	Refurbishment management system report and maintenance plan report.		2098964,96	522705,99	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION													
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Pass performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026	
ALL		DEVELOP MASTER PLANS	To ensure the provision of services to communities in a sustainable manner.	Inception	Updated and approved sector plans.	1	Updated and approved sector plans.	Condition Assessments and Situation analysis.					PSP appointment	Analysis report.	Budget constraints, poor performance by the appointed consultant		2098964,96	522705,99
6	6.2	MAPANG WANA STREET: FREEDOM SQ; UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.8 Km	Kilometers of gravel roads upgraded to surface roads per lane.	15% of 1.8 km					PSP appointments	Construction Progress report.	No PSP currently and awaiting Legal Opinion. Defer to 2024/2025		3635308,62	261353,00
1	1.6	BATHO ROADS: UPGRADE OF ROADS AND STORMWATER	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of gravel roads upgraded to surface roads per lane.	3 km	Kilometers of gravel roads upgraded to surface roads per lane.	10% of 3 Km					Appointment of the Contractor	Appointment Letter Progress report.	No review of targets, just awaiting contractor appointment Budget constraints also have an effect.		4858387,62	261353,00
31	31.1	T1523: SECTION G UPGRADES	To ensure the provision of services to communities in a sustainable manner.	Design complete.	Kilometers of gravel roads upgraded to surface roads per lane.	3.8 Km	Kilometers of gravel roads upgraded to surface roads per lane.	10% of 3.8 km					PSP Appointment	Appointment 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	564669,743

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		SECTION D: UPGRADE	services to communities in a sustainable manner.		upgraded to surface roads per lane.		upgraded to surface roads per lane.							in targets being reviewed for 2023/2024. This project has R 0 budget			
2	2.3	T1527B; BOCHABE LA: STREETS: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	2 Km	Kilometers of gravel roads upgraded to surface roads per lane.	15% of 2 km					Appointment of Contractor	Appointment letter	Budget Cuts resulted in targets being reviewed for 2023/2024. 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 communities in a sustainable manner.	Design complete	Kilometers of gravel roads upgraded to surface roads per lane.	1.6 Km	Kilometers of gravel roads upgraded to surface roads per lane.	18% of 1.6 Km					Appointment of Contractor	Appointment letter	Budget Cuts resulted in targets being reviewed for 2023/2024. 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

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
		11388 & 11297: JB MAFORA: UPGRADE	provision of services to communities in a sustainable manner.		roads upgraded to surface roads per lane.		roads upgraded to surface roads per lane.							resulted in targets being reviewed for 2023/2024. This project has R 0 budget			
														Wayleave approval			
														External Stakeholders involvement delayed progress			
21	21.2	T1536: HEAVY REHABILITATION OF ZASTRON STREET	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Kilometers of road resurfaced, resealed, and rehabilitated per lane.	4.6 Km	Kilometers of road resurfaced, resealed, and rehabilitated per lane.					Detailed Designs	PSP Appointment letter and Design Report	Targets Reviewed because of Budget Cuts which are affecting the initial targets.		5385772,27	10885999,90
21	21.2	T1537: HEAVY REHABILITATION OF NELSON	To ensure the provision of services to communities in a	Design Complete	Kilometers of road resurfaced, resealed, and	4.4 Km	Kilometers of road resurfaced, resealed, and					Preliminary Designs	PSP Appointment letter	Targets Reviewed because of Budget Cuts which are		5466698,41	13851708,77

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
		MANDELA STREET	sustainable manner.		rehabilitated per lane.		rehabilitated per lane.							affecting the initial targets.			
19		T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	To ensure the provision of services to communities in a sustainable manner.	None	Number of road intersections upgraded.	1	Number of road intersections upgraded.	15 % of 1 intersection				Detailed Designs	Design report	Targets Reviewed because of Budget Cuts which are affecting the initial targets.		2777317,09	392029,49
ALL	19.1	T1539: UPGRADING OF TRAFFIC INTERSECTIONS	To ensure the provision of services to communities in a sustainable manner.	Design Complete	Number of road intersections upgraded.	1	Number of road intersections upgraded.	80 % of 1 intersection				Appointment of Contractors	Appointment Letter	Targets Reviewed because of Budget Cuts which are affecting the initial targets.		5106146,00	201703,252
39	39.2	T1522: THA RD 2029, 2044 and 2031: UPGRADE	To ensure the provision of services to communities in a sustainable manner.	None	Kilometers of gravel roads upgraded to surface roads per lane.	4.4 Km	Kilometers of gravel roads upgraded to surface roads per lane.	5 % of 4.4 Km				Design Review and Appointment Contractor	Design Report and Appointment Letter	Targets Reviewed because of Budget Cuts which are affecting the initial targets.		3461712,38	261352,996
3	3.2	T1428A MAN RD 198 199&200 BOCH	To ensure the provision of services to communities 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 Appointments	Appointment Letters	Awaiting Legal Opinion as such, Targets are reviewed.		-	-

Water and Sanitation

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Appoint PSP	Updated Geographical information system (GIS)	Appoint PSP	Updated Geographical information system (GIS)	Updated Geographical information system (GIS)	None	Appoint PSP	Appointment letter and progress report	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	500 000	194 233	-
20	Continuation from 2016 to 2021 IDP	BLOEMSPRUIT URGENT REFURBISHMENT	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	Improvement in the operation of the plant	The primary treatment of the plant should be fully operational	Appoint a Professional Service Provider (PSP)	Complete refurbishment of the plant laboratory	Complete the refurbishment of the Screw pumps	Refurbish the pumps in the plant		No review of targets.	500 000	219 809 ²	5 227 060
28	28.4 & 28.5	BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	Stage 3 – Detailed Designs	10km Kilometers of sewer pipes upgraded and or refurbished	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	Appointment letters PSP and contractor	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	5 388 699	325 249 ²	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
							Procurement										
ALL	Continuation from 2016 to 2021 IDP	SEWER MASTER AND DEVELOPMENT PLANS	Develop Sewer Masterplan and Water Services Development Plan to align with the latest approved SDF	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with development of WSDP	Continue with development of WSDP	Continue with development of WSDP	Approved WSDP	Updated and approved sector plans	No review of targets.	2 000 000	582 700	-
8	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG WARD 8	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	None	Number of new sanitation service points meeting minimum standard provided.	300 erven	Appoint PSP and complete Stage 1 and 2 of the appointment	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report	No review of targets.	5 000 000	074 134 ²	3 397 589
17	Continuation from 2016 to 2021 IDP	WATER BORNE SANITATION MANGAUNG 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 appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report	No review of targets.	5 000 000	074 134 ²	3 397 589

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
			contract period. Procure contractor for the project.		standard provided.		appointment										
32	32.2	BOTSHABELO MAIN OUTFALL SEWER	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	Stage 3 – Detailed Designs	Kilometers of sewer pipes upgraded and or refurbished	20km	Complete Stage 3 (Designs) and stage 4 (Documentation and Procurement) Start with Stage 5 Contract	Start with Stage 5 of the Contract	Complete Stage 3 (Designs)	Complete Stage 4 (Documentation and Procurement)	Apply for WULA	Proceed with application of WULA.	Appointment letters PSP and contractor	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	10 000 000	15 964 916	-
20	Continuation from 2016 to 2021 IDP	BLOEMSPRUIT URGENT REFURBISHMENT	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	Improvement in the operation of the plant	The primary treatment of the plant should be fully operational	Appoint a Professional Service Provider (PSP)	Complete refurbishment of the plant laboratory	Complete the refurbishment of the Screw pumps	Refurbish the pumps in the plant	No review of targets.		10 324 931	3 329 713	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			for the project.														
20	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SLUDGE DIGESTERS IN BLOEMSPRUIT WWTW	Appoint PSP for the design and supervision during contract period. Procure contractor for the project.	None	Refurbished Sludge Digesters in Bloemspuit	30% progress in Construction phase	Fully Refurbished Sludge Digesters in Bloemspuit	30% progress in Construction phase	Appoint a Professional Service Provider (PSP)	Advertise tender	Project Inception stage	None		Targets Reviewed because of Budget Cuts which are affecting the initial targets.	12 906 164	162 141 ⁴	-
All	Continuation from 2016 to 2021 IDP	REFURBISHMENT 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 Refurbished	Spend 100% of the available budget	100% of the budget spent	Appoint contractor and prepare for construction	None	Appoint a Professional Service Provider (PSP)	None	Appoint a contractor	PSP and Contractor appointment letter	No review of targets.	661 125	20 810 705	19 601 475
ALL	Continuation from 2016 to 2021 IDP	NORTH EASTERN WWTW MECHANICAL AND	Appoint PSP for the design and	Completed Civil work for sludge stream	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 30 MI/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	None	Appoint PSP		Targets Reviewed because of Budget Cuts	8 853 603	774 761 ²	1 306 765

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Pass performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
		ELECTRIC AL WORKS (SLUDGE STREAM)	supervision during contract. Procure contractor for the project.											which are affecting the initial targets.			
pALL	Continuation from 2016 to 2021 IDP	MMM WASTE WATER TREATMENT WORKS REFURBISHMENT	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	Wastewater Treatment works were refurbished	Improvement in the Wastewater Treatment Works operations	Spend 100% of the budget	% of budget spent	Spend 100% of the budget in sewer refurbishment	Appoint a Professional Service Provider(PSP)	Spend 25% of the budget	Spend 50% of the budget	Spend 100% of the budget	PSP and Contractor appointment letter	No review of targets.	1 748 805	162 141 ⁴	19 601 475
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO 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 MI/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	None	Appoint PSP	PSP and Contractor appointment letter	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	661 125	11 099 043	9 147 355

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
			for the project.														
ALL	Continuation from 2016 to 2021 IDP	EXTENSION BOTSHABELO WWTW MECH AND ELECTRICAL	Appoint PSP for the design and supervision during contract. Procure contractor for the project.	None	Upgraded treatment capacity in megaliters per day	Upgrade WWTW to 13 MI/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	None	Appoint PSP		Targets Reviewed because of Budget Cuts which are affecting the initial targets.	2 194 743	160 241	-
44	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	Procurement of Professional service provider and contractor and Construction	None	Kilometers of sewer pipes upgraded and or refurbished	Refurbish the Soutpan Wastewater treatment works and Some items of sanitation infrastructure	Refurbished Sanitation Infrastructure	Kilometers of sewer pipes upgraded and or refurbished and Refurbishment work done on sanitation infrastructure	Appoint a Professional Service Provider (PSP)	Refurbishment work on the Wastewater Treatment Works in Soutpan	Refurbishment work on the Wastewater Treatment Works in Soutpan	Refurbishment work on the Wastewater Treatment Works in Soutpan	PSP and Contractor appointment letter	No review of targets.	2 623 207	29 623 560	27 379 542
ALL	Continuation from 2016 to 2021 IDP	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL	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 MI/day	Upgraded treatment capacity in megaliters per day	Upgraded treatment capacity in megaliters per day	Appoint PSP	Finalize tender documentation	Start SCM process to appoint contractor	Appoint contractor	PSP Appointment letter and Progress report	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	437 201	832 428	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
		(LIQUID STREAM)	Procure contractor for the project.														
Water																	
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Appoint Professional Service Provider (PSP)	Updated Geographical information system (GIS)	Appoint Professional Service Provider (PSP)	Appoint PSP	Continue with GIS update	None	Appointment of Professional Service Provider	Professional Service Provider Appointment letter.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	412 104	194 233	-
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WTW UPGRAIDING (MASELSPOORT FILTERS)	Appoint Contractor for implementation of the project	Completed Designs	Upgraded treatment capacity in megalitres per day	Construction of Maselspoort filters.	Upgraded treatment capacity in megalitres per day	Construction of Maselspoort filters.	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Construction	Continue with Construction	PSP Appointment letter and construction progress report	No review of targets. The contractor has been appointed to start with construction.	30 907 820	28 580 035	3 136 236
21	Continuation from 2016 to 2021 IDP	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR	Appoint PSP and Contractor for implementation of the project	None	Kilometers of bulk water pipeline and number of associated works completed	Appoint a Professional Service Provider	Kilometers of bulk water pipeline and number of associated works completed	Appoint a Professional Service Provider	Appoint PSP	Start with Feasibility Study	None.	Appoint Professional Service Provider.	Professional Service Provider Appointment letter.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	1 648 417	1 109 904	522 706

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
		REZONING															
39	Continuation from 2016 to 2021 IDP	NEW RESERVOIR IN THABANCHU (20ML)	Complete detailed design, and documentation	PSP appointed and Feasibility study complete	Completed reservoir	Appoint a Professional Service Provider	Completed detailed design, and documentation	Appoint a Professional Service Provider	Draft detailed design report	Complete detailed design report	None.	Appoint Professional Service Provider.	Professional Service Provider Appointment letter.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	1 648 417	774 761 ²	6 403 180
25	25.2	PELLISSIER RESERVOIR	Implement the outcomes of the Feasibility Study: Upgrade, refurbish the pumpstation and isolate the areas of supply	Completed Feasibility Study	Upgrade, refurbish the pumpstation and isolate the areas of supply	Appoint a Professional Service Provider	Upgrade, refurbish the pumpstation and isolate the areas of supply	Appoint a Professional Service Provider	None	None	None.	Appoint Professional Service Provider.	Professional Service Provider Appointment letter.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	1 236 313	052 237 ³	-
ALL	Continuation from 2016 to 2021 IDP	W1501: GARIEP WATER AUGMENTATION PROJECT	Payment of outstanding claims on works done by PSP's.	None	Augmentation of water supply from Gariep Dam	Appoint a Professional Service Provider.	Resuscitate the implementation of the project by taking back the project from DWS	Appoint a Professional Service Provider	Declare a dispute with taking over of the project	Declare a dispute with taking over of the project	None.	Appoint Professional Service Provider.	Professional Service Provider Appointment letter.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	6 593 668	549 521 ⁵	11 760 885
43/ 50	-	DAM ABSTRACTIONS AND BOREHOLE	Appoint PSP to do feasibility study,	None	Refurbished boreholes based on the outcomes	Appoint a Professional Service Provider	Refurbished boreholes based on the	Appoint a Professional Service Provider	Appoint PSP	Start with the feasibility study	None.	Appoint Professional Service Provider.	Professional Service Provider Appointment letter.	Targets Reviewed because of Budget Cuts	412 104	416 214	130 676

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
		ES REFURBISHMENT			of the feasibility Study		outcomes of the feasibility Study							which are affecting the initial targets.			
43/50	-	DEWETSD ORP - STEEL TANK PUMPSTATION REFURBISHMENT	Appoint PSP, Contractor and refurbish	None	Refurbished Steel Tank and Pumpstation	Appoint PSP and Contractor	Refurbished Steel Tank and Pumpstation	Appoint PSP and Contractor	Appoint PSP	Documentation	Appoint Professional Service Provider.	Start with construction.	Appointment letters and project reports.	No review of targets, just waiting for the appointment of the Professional Service Provider.	412 104	138 738	26 135
21	-	BLOEMFONTEIN NORTHERN BULK DISTRIBUTION PIPELINE	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Appoint a Professional Service Provider	Dependent on the outcome of the feasibility study	Appoint a Professional Service Provider	Appoint PSP	Start with Feasibility Study	Appoint Professional Service Provider.	Start with construction.	Appointment 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 LONGRIDGE RESERVOIR	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Appoint Professional Service Provider	Dependent on the outcome of the feasibility study	Appoint Professional Service Provider	Appoint PSP	Start with Feasibility Study	Appoint Professional Service Provider.	Start with construction.	Appointment 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 GROENVELD 20MI RESERVOIR	Appoint PSP to Complete Feasibility	None	Dependent on the outcome of the	Appoint Professional Service Provider	Dependent on the outcome of the	Appoint Professional Service Provider	Appoint PSP	Start with Feasibility Study	Appoint Professional	Start with construction.	Appointment letters and	Targets Reviewed because of Budget	412 104	387 380	5 227 060

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY													
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES													
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS													
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE													
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION													
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.													
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT													
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Pass performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026	
		IR AND BULK SUPPLY LINE	Study and construction Supervision		feasibility study		feasibility study						Service Provider.	project reports.	Cuts which are affecting the initial targets.			
ALL	Continuation from 2016 to 2021 IDP	REFURBISH AND UPGRADE SLUICE GATE SYSTEM AT MASELSPOORT	Appoint PSP, Contractor and refurbish	None	Refurbished Sluice Gate	Appoint Professional Service Provider	Refurbished Sluice Gate	Appoint Professional Service Provider	Appoint PSP	Documentation	Appoint Professional Service Provider.	Start with construction.	Appointment letters and project reports.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	535 736	180 359	483 503	
ALL	Continuation from 2016 to 2021 IDP	BULK CHECK METERS: INSTALLATION AND REFURBISHMENT	Allocate the budget. Field assessment and audit of Bulk Check Meters identification/planning & design. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and	26 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	22 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	22 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	5 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	6 Bulk Check Meters Installed/Refurbished	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	No review of targets. New Professional Service Provider and contractor have been appointed.	4 121 043	031 680 ²	2 001 653	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
			capitalise the assets.														
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT OF WATER SUPPLY SYSTEMS	Appoint PSP, Contractor and refurbish	None	Refurbished Water Systems	Appoint PSP and Contractor	Refurbished Water Systems	Appoint PSP and Contractor	Appoint PSP and finalize Documentation	SCM process to appoint the Contractor	Start with the refurbishment of water supply systems.	Continue with the refurbishment of water supply systems.	PSP and Contractor appointment 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	Continuation from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	Appoint PSP and Contractor for implementation of the project	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint Professional Service Provider.	kilometers of gravity line completed	Appoint Professional Service Provider.	Appoint PSP and finalize Documentation	SCM process to appoint the Contractor	SCM processes to appoint the Contractor	Start SCM processes to appoint the Contractor.	Professional Service Provider appointment letter and tender advert.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	412 104	438 412	-
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)	Appoint PSP and Contractor for implementation of the project	Incomplete registration of servitudes	kilometers of gravity line completed	Appoint Professional Service Provider.	kilometers of gravity line completed	Appoint Professional Service Provider.	Appoint PSP and finalize Documentation	SCM process to appoint the Contractor	None	Appoint Professional Service Provider.	Professional Service Provider appointment letter.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	412 104	436 010 ⁴	3 973 611
	Continuation from 2016 to 2021 IDP	MAKURUNG INTERNAL WATER RETICULATION	Appoint Contractor for implementation of the project	PSP Appointed, design and Tender Document Completed	300 households provided new water service points meeting	Appoint Contractor and Start with construction	300 households provided new water service points meeting	Appoint Contractor and Start with construction	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Appoint a Professional Service Provider.	Start with SCM processes to appoint the Contractor.	Appointment letter of Professional Service Provider and	Targets Reviewed because of Budget Cuts which are affecting	8 242 085	774 761 ²	392 029

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
					minimum standard		minimum standard						tender advert.	the initial targets.			
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	Appoint PSP and Contractor for implementation of the project	Incomplete Land Surveying	Number of pumpstations and kilometers of rising main completed	Appoint Professional Service Provider.	Number of pumpstations and kilometers of rising main completed	Appoint Professional Service Provider.	Appoint PSP	Documentation	None	Start with SCM processes to appoint the Contractor.	Professional Service Provider appointment 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	Continuation from 2016 to 2021 IDP	HAMILTON PARK PUMP STATION REFURBISHMENT	Complete construction works and Finalize close-out report	Construction	Refurbished pumpstation	Refurbished pumpstation	Refurbished pumpstation	Refurbished pumpstation	Continue with construction works	Complete construction works and Finalize close-out report	Complete construction.	Finalize the close-out report.	Completion report	No review of targets.	824 209	693 690	-
ALL	Continuation from 2016 to 2021 IDP	WATER MASTER AND DEVELOPMENT PLAN	Develop Water Masterplan and Water Services Development Plan to align with the latest approved SDF	Appointed PSP and completed Chapter 4 of WSDP	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Updated and approved sector plans	Continue with development of WSDP	Continue with development of WSDP	Continue with development of WSDP	Approved WSDP	Updated and approved sector plans	No review of targets.	1 730 838	582 700	-
ALL	Continuation from 2016 to 2021 IDP	MASELSPOORT WTW UPGRADE : RISING MAINS REFURBISHMENT	Appoint land surveyor	Land Surveying	Refurbished rising mains	Appoint Professional Service Provider.	Refurbished rising mains	Appoint Professional Service Provider.	Appoint PSP	Complete stage 4	None	Start with SCM processes to appoint the Contractor.	Professional Service Provider appointment letter.	Targets Reviewed because of Budget Cuts which are affecting	6 181 564	11 045 767	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
														the initial targets.			
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/CONDITION MANAGEMENT PLAN	Appoint PSP to implement, manage and update the plan	Approved Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Updated and managed Refurbishment and Condition Management Plan	Continuous implementation of Refurbishment and Condition Management Plan	Appoint PSP	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	Continue with implementation of Refurbishment and Condition Management Plan	PSP Appointment letter and Progress report	No review of targets.	412 104	943 419	-
ALL	Continuation from 2016 to 2021 IDP	DAM SAFETY REPORTS (MOCKES DAM, VANSTAD ENSRUS DAM, MASELSPOORT 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 Professional Service Provider.	Appointment letter of the Professional Service Provider.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	782 998	263 602	-
	-	NEW GRASLAND RESERVOIR FEASIBILITY STUDY	Appoint PSP to Complete Feasibility Study and construction Supervision	None	Dependent on the outcome of the feasibility study	Completed feasibility study	Dependent on the outcome of the feasibility study	Completed feasibility study	Appoint PSP	Start with Feasibility Study	None	Appoint Professional Service Provider.	Appointment letter of the Professional Service Provider.	Targets Reviewed because of Budget Cuts which are affecting the initial targets.	824 209	554 952	-
ALL	Continuation from 2016 to 2021 IDP	REFURBISHMENT/REPLACEMENT 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 refurbished, Replaced, and installed	25 valves refurbished, Replaced, and installed	Job Cards, Minutes, Progress Reports, Payment	No review of targets.	824 209	554 952	-

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPEX and OPEX Budget 2023/2024	CAPEX and OPEX Budget 2024/2025	CAPEX and OPEX Budget 2025/2026
		REPAIR AND ASSOCIATED PERTINENT WORK	Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalize the assets.										Certificates, etc.				
47	N/A	CONSTRUCTION OF A NEW STORE ROOM	-Allocate budget. -Appoint Service Provider -Contract administration and supervision. -Close-out and capitalize the asset	None	Completed Storeroom	Appoint Service providers, design, Documentation	Completed Storeroom	Appoint Service providers, design, Documentation	Appoint Professional Service providers	Design & Documentation	Design & Documentation	Design & Documentation.	Appointment letters, Designs, Tender Document	No review of targets.	412 104	138 738	-
ALL	Continuation from 2016 to 2021 IDP	REPLACE WATER METERS AND METERING OF UNMETERED SITES	- Allocate budget. - Collect and process meter data. - Documentation and Procurement of	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	750 water meters replaced/installed and uploaded on the billing system	Total number of water meters replaced/installed and uploaded on the billing system	750 water meters replaced/installed and uploaded on the billing system	112 water meters replaced/installed	112 water meters replaced/installed	263 water meters replaced/installed	263 water meters replaced/installed	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	Service providers are performing beyond expectation and there is more funds available	6 181 563	902 400 ²	2 859 505

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
			Service Providers. -Contract administration and supervision. -Close-out and capitalize the assets on annually basis														
ALL	Continuation from 2016 to 2021 IDP	AUTOMATED METER READING AND PREPAID PROGRAMME	Allocate the budget. Collect and process meter data. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision. Close-out and capitalise the assets on annual basis	3600 prepaid water meters installed/replaced	Total number of prepaid water meters replaced/installed	1341 prepaid water meters replaced/installed	Total number of prepaid water meters replaced/installed	1341 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	291 prepaid water meters replaced/installed	300 prepaid water meters replaced/installed	459 prepaid water meters replaced/installed	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	Two service providers were appointed, and more funds were availed.	2 060 521	1 160 960	1 143 802
ALL	Continuation from 2016 to 2021 IDP	DEVELOPMENT AND IMPLEMENTATION OF SAM	Allocate budget. MAST Development & coding and	MAST Technical Specification. Review MAST scope.	Implementation of SAM MAST Module	MAST development – Phase 1 (Software).	Implementation of SAM MAST Module	MAST development – Phase 1 (Software).	MAST development – Phase 1 (Software).	MAST development – Phase 1 (Software).	MAST development – Phase 1 (Software).	Handover and Training	Minutes, Progress Reports, Payment Certificates, etc.	No review of targets.	12 363 128	5 804 799	5 719 010

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Pass performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
		MAST MODULE.	Integration and testing. Implementation and deployment Handover & Training and user manual.	MAST development – Phase 1. Handover and Training		Handover and Training		Handover and Training									
ALL	5.3	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	Allocate the budget. Field assessment and audit of boundary valves & decommissioned pressure reducing valves and identification/planning & design of new PRV zones. Documentation and Procurement of Service Providers. Project/Contract administration & Site supervision.	15 PRVs commissioned/refurbished	Number of PRVs commissioned and or refurbished	20 PRVs commissioned/refurbished	Number of PRVs commissioned and or refurbished	20 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	5 PRVs commissioned/refurbished	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.	No review of targets.	9 890 502	353 600 ⁴	4 289 257

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Pass performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
			Close-out and capitalize the assets.														
ALL	Continuation from 2016 to 2021 IDP	INTEGRATION AND OPTIMISATION – TELEMETRY AND SCADA SYSTEM (WATER)	Appoint Contractor for implementation of the project	PSP Appointed, design and Tender Document Completed	Integrated and Optimized Water Assets	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 appointment letter of PSP.	No review of targets.	2 472 626	870 720	857 851
ALL	Continuation from 2016 to 2021 IDP	GIS SYSTEM INFORMATION UPDATE	Appoint PSP to update the GIS system	None	Updated Geographical information system (GIS)	Appoint Professional Service Provider (PSP)	Updated Geographical information system (GIS)	Appoint Professional Service Provider (PSP)	Appoint PSP	Continue with GIS update	None	Appointment of Professional Service Provider	Job Cards, Minutes, Progress Reports, Payment Certificates, etc.		10 714 710	224 319 5	5 147 109

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY												
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES												
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS												
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE												
CIRCULAR 88 REPORTING REFORMS					ROADS AND STORMWATER / WATER AND SANITAION												
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.												
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT												
Ward No.	Community Aspirations No.	Programme/Project	Strategies	Baseline/Past performance 2022/2023	Final IDP Outcome Key Performance Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Reasons for adjustment	CAPE X and OPEX Budget 2023/2024	CAPE X and OPEX Budget 2024/2025	CAPE X and OPEX Budget 2025/2026
ALL	Continuation from 2016 to 2021 IDP	MASELSP OORT WTW UPGRADING (MASELSP OORT FILTERS)	Appoint Contractor for implementation of the project	Completed Designs	Upgraded treatment capacity in megalitres per day	Construction of Maselspoort filters.	Upgraded treatment capacity in megalitres per day	Construction of Maselspoort filters.	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Construction	Continue with Construction	Contractor appointment letter. Progress report		37 089 384	18 330 375	1 455 385

7.1.9. Centlec

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
														(7+8 + 9 + 10)
			1	2	3	4	5	6	7	8	9	10	11	
FINANCE														
	4-4.1	95% revenue collection rate as per Circular 71 to be maintained monthly during 2023/24.	100.44% of revenue collection rate on outstanding debt as per general ledgers	Monthly revenue collection rate of 95% on all outstanding	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 Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised	No Budget Allocation as its performed in house	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
				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 KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		Two (2) Bi-annual assets verifications.	2022/23 Asset Registers	assets verifications	Fixed Asset Register (FAR) 2nd asset count	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 outsourced	function is outsourced	function is outsourced	function is outsourced		
				The 1st asset count to be started at the end of December 2023 and completed by	2. Submission of the final 2022/23 FAR by 31 August 2023									

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
				the end of March 2024										
				The 2nd asset count to be started in June 2024 and completed by the end of August 2024										

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
				Asset registers updated with all asset movements relating to these counts, and report any										

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
				damaged/ missing items by 31 August 2024										
				Accurately account for all the entity's moveable and additions to infrastructure assets in the										

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
				final 2023/24 Asset Register										
	4.-4.4	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 Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		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.						
	4.-4.5	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per Section 88 (1) (a) and	2022/23 Mid-term performance & budget assessment report	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January 2024 as per	N/A	N/A	Compile and submit one (1) Mid-term performance & budget assessment report by 20 January	N/A	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		(b) of the MFMA.		Section 88 (1) (a) and (b) of the MFMA.			2024 as per Section 88 (1) (a) and (b) of the MFMA.							
	4.-4.6	Prepare 2022/23 Annual Financial Statements in accordance with the South African Standards of Generally Recognised	2022/23 Audited Annual Financial statements and the 2022/23 audit file	Prepare 2022/23 Annual Financial Statements in accordance with the South African Standards of	Prepare 2022/22 Annual Financial Statements in accordance with the South African Standards of Generally	N/A	N/A	N/A	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		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 KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	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 appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for quarter	a) Arrange an appointment with the Chief Executive Officer on /or before the 31 December 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 Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
				7) by the 30 June 2024	four (4) FY 2022/2023 as per performance agreement of FY 2022/23	assessed for quarter one (1) FY 2023/2024 as per performance agreement of FY 2023/24.	two (2) as per performance agreement of FY 2023/24.	performance agreement of FY 2023/24.						

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
					b) Submit copy of assessment to Performance and Compliance Directorate on the 10 th of October 2023 for	b) Submit copy of assessment to Performance and Compliance Directorate on the 10 th of January	b) Submit copy of assessment to Performance and Compliance Directorate on the 10 th of	b) Submit copy of assessment to Performance and Compliance Directorate on the 10 th of July 2024 for record keeping.						

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
					record keeping.	2024 for record keeping.	April 2024 for record keeping.							
ENGINEERING-WIRES														
	1.11	Ward1 Erection and commissioning of one (1) high mast lights within	0	Erection and commissioning of one (1) high mast lights within Mangaung	Councillor engagement on the location of high mast lights in their ward and designs by	Foundations to be pegged, casted, cured and procurement of material by	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider		Estimated R 800 000.00

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		Mangaung by 30 June 2024		by 30 June 2024	30 September 2023	31 December 2023								
	5.18	Ward 5 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	6.9	Ward 6 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.00	
	7.6	Ward 7 Erection and commissioning of one (1) high mast	2	Erection and commissioning of one (1) high mast lights within Mangaung	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 commissioning of one (1) installed high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appoint ed Service Provider	Estimated R 800 000.00	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		lights within Mangaung by 30 June 2024		by 30 June 2024	30 September 2023	31 December 2023		must by 30 June 2024						
	11.8	Ward 11 Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of two (2) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of two (2) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	12.12	Ward 12 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	
	17.3	Ward 17 Erection and commissioning of one (1) high mast	5	Erection and commissioning of one (1) high mast lights within Mangaung	Councillor engagement on the location of high mast lights in their ward and designs by	Foundations to be pegged, casted, cured and procurement of material by	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		lights within Mangaung by 30 June 2024		by 30 June 2024	30 September 2023	31 December 2023		must by 30 June 2024						
	17.19	Ward 17 Erection and commissioning of three (3) high mast lights within Mangaung by 30 June 2024	3	Erection and commissioning of three (3) high mast lights within Mangaung by 30 June 2024	Councillor engagements on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of three (3) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	17.20	Ward 17 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	
	27.6	Ward 27 Erection and commissioning of one (1) high mast	5	Erection and commissioning of one (1) high mast lights within Mangaung	Councillor engagement on the location of high mast lights in their ward and designs by	Foundations to be pegged, casted, cured and procurement of material by	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		lights within Mangaung by 30 June 2024		by 30 June 2024	30 September 2023	31 December 2023		must by 30 June 2024						
	31.5	Ward 31 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	2	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	33.6	Ward 33 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	3	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	
	34.7	Ward 34 Erection and commissioning of two (2) high mast	0	Erection and commissioning of two (2) high mast lights within Mangaung	Councillor engagement on the location of high mast lights in their ward and designs by	Foundations to be pegged, casted, cured and procurement of material by	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		lights within Mangaung by 30 June 2024		by 30 June 2024	30 September 2023	31 December 2023		must by 30 June 2024						
	36.4	Ward 36 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	37.5	Ward 37 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	
	38.8	Ward 38 Erection and commissioning of one (1) high mast	1	Erection and commissioning of one (1) high mast lights within Mangaung	Councillor engagement on the location of high mast lights in their ward and designs by	Foundations to be pegged, casted, cured and procurement of material by	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		lights within Mangaung by 30 June 2024		by 30 June 2024	30 September 2023	31 December 2023		must by 30 June 2024						
	39.3	Ward 39 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	40.7	Ward 40 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	
	42.7	Ward 42 Erection and commissioning of one (1) high mast	1	Erection and commissioning of one (1) high mast lights within Mangaung	Councillor engagement on the location of high mast lights in their ward and designs by	Foundations to be pegged, casted, cured and procurement of material by	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		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 commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	51.7	Ward 51 Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissioning of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundations to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000.00	
	5-2.1(b)	Installed capacity of approved embedded generators on the municipal distribution	Total installed capacity of the commissioned embedded generators.	Total capacity 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 Resources will be utilised on	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on approval and	CENTLEC Internal Resources will be utilised	No Budget Allocation as its performed in house	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY								
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES								
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS								
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE								
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY								
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.								
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT								
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter				
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
		network by 30 June 2024		network by 30 June 2024				network by 30 June 2024	all activities		commissioning	on approval and commissioning	
	5-2.1(c)	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047	Area Faults a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/ou	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/ou	a) After unplanned interruptions which affects more than one customer i.e., multiple customer	a) After unplanned interruptions which affects more than one customer i.e., multiple customer	a) After unplanned interruptions which affects more than one customer i.e., multiple customer	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		(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 AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
			<p>Single Complaint</p> <p>a)20 % within 1.5h b)50 % within 3,5h c)80 % within 7,5h d)98 % within 24h; and</p>	<p>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</p>	<p>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 24h as per NERSA</p>	<p>b) After an unplanned interruption which affects a single i.e., individual customer interruption / outage, the customers supply should be restored as follows: 98</p>	<p>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 24h has</p>	<p>CENTLEC Internal Resources will be utilised on all activities</p>	<p>CENTLEC Internal Resources will be utilised on all activities</p>	<p>CENTLEC Internal Resources will be utilised on all activities</p>	<p>CENTLEC Internal Resources will be utilised on all activities</p>	<p>CENTLEC Internal Resources will be utilised on all activities</p>		

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
			e)100% within 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 Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
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SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		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 in terms of	70% of valid customer applications for new electricity connections processed as a percentage in terms of	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised	CENTLEC Internal Resources will be utilised on all activities	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
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SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		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 Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	5-2.3(g)	Ensure that the performance assessment of the Executive Manager Engineering Wires is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Executive Manager Engineering Wires is conducted as per performance agreement (Paragraph 7) by the 30 June 2024	Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for Quarter four (4) FY 2022/2023 as per performance agreement of FY 22/23.	Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for quarter one (1) FY 2023/2024 as per performance agreement of FY 23/24.	Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be assessed for quarter two (2) FY 2023/24 as per performance	Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter three (3) FY 2023/2024 as per performance agreement of FY 23/24.	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
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SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
							agreement of FY 23/24.							
					b) Submit copy of assessment to Performance and Compliance	b) Submit copy of assessment to Performance and Compliance	b) Submit copy of assessment to Performance and Compliance	b) Submit copy of assessment to Performance and Compliance						

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
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MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
					Directorate on the 15 th of October 2023 for record keeping.	Directorate on the 15 January 2024 for record keeping.	Performance and Compliance Directorate on the 15 April 2024 for record	Directorate on the 15 July 2024 for record keeping.						

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
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SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
							keepin g.							
ENGINEERING-RETAIL														
	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 Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised	No Budget allocation as it is performed in house	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		by 30 June 2024			September 2023	December 2023	31 March 2024	April 2024 and 30 June 2024					on all activities	
	6-2.2(b)	Percentage of total residential electricity provision allocated as Free Basic Electricity by 30 June 2024	22.64% of total residential electricity provision allocated as Free Basic Electricity by 30 June 2022	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 Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
				(FBE) by 30 June 2024		December 2023	(FBE) for the period 1 January – 31 March 2024. No target set as the KPI is Customer driven	(FBE) for the period 1 April – 30 June 2024. No target set as the KPI is Customer driven						

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	6-2.2(c)	Monitor and report the variance of the Distribution Losses based on the NERSA guidelines for the entire financial year 2023/24	12% Distribution losses as per NERSA guideline.	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	Monitor that the Distribution Losses are below the 12% threshold as per the NERSA guidelines	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
	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 June 2024 to be assessed for quarter (three) for FY 2023/2024 as	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
				performance agreement (Paragraph 7) by the 30 June 2024	2023/2024 as per performance agreement of FY 2022/23. Submit copy of assessment to Performance and Compliance Directorate on the 10 th of October 2023	Submit copy of assessment to Performance and Compliance Directorate on the 10 th of January 2024 for record keeping.	(2) of FY 2023/2024 assessed as per performance agreement of FY 2023/24	per performance agreement of FY 2023/24. Submit copy of assessment to Performance and Compliance Directorate on the 10 th of July 2024 for						

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
					for record keeping.		assessment to Performance and Compliance Directorate on the 10 th of April 2024 for record keeping.	record keeping.						
	6-2.2(e)	100% disconnections as per Circular 71 to be maintained	95% of revenue collection rate on outstanding debt as per	Monthly Disconnection rate of 100% on all outstanding	Monthly Disconnection rate of 100% on outstanding debt by 30	Monthly Disconnection rate of 100% on outstanding	Monthly Disconnection rate of 100% on outstanding	Monthly Disconnection rate of 100% on outstanding	CENTLEC Internal Resources will be utilised on	CENTLEC Internal Resources will be	CENTLEC Internal Resources will be utilised on	CENTLEC Internal Resources will	No Budget Allocation as its performed in house	

NATIONAL KEY PERFORMANCE AREA (NKPA)					BASIC SERVICE DELIVERY									
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)					PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES									
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)					02 – INCLUSION AND ACCESS									
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)					IMPROVED QUALITY OF LIFE									
CIRCULAR 88 REPORTING REFORMS					ENERGY AND ELECTRICITY									
SUSTAINABLE DEVELOPMENT GOAL (SDG)					SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.									
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES					SERVICE DELIVERY IMPROVEMENT									
Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter					
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated	
		monthly during 2023/24.	general ledgers	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)	98% actual readings in the amount billed per month throughout the 2023/24 year	98% actual readings	98% actual meter readings in the amount billed per month throughout 2023/24 FY year	98% actual meter readings in the amount billed per month throughout Quarter 1	98% actual meter readings in the amount billed per month throughout Quarter 2	98% actual meter readings in the amount billed per month throughout Quarter 3	98% actual meter readings in the amount billed per month throughout Quarter 4	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	

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

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided				
										M	I	D	L
EE1. Improved access to electricity	EE1.1. Percentage of households with access to electricity	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 style="list-style-type: none"> Spreadsheet of new connections. Application forms and POPs. Actual costs spreadsheet. 	T2	T3	N/A	T3
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	1. MMR Report 2. Detailed calculation of percentage of electricity provision allocated as FBE.	T2	T3	N/A	T3

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	M	I	D	L
	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	<p>a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should be restored as follows:</p> <p>a) 30% within 1,5 hours</p> <p>b) 60% within 3.5 hours</p> <p>c) 90% within 7,5 hours and</p> <p>d) 98% within 24 hours and</p> <p>e) 100% within a week as per NERSA requirement by 30th September 2023</p>	<p>a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should be restored as follows:</p> <p>a) 30% within 1,5 hours</p> <p>b) 60% within 3.5 hours</p> <p>c) 90% within 7,5 hours and</p> <p>d) 98% within 24 hours and</p> <p>e) 100% within a week as per NERSA requirement by 31 December 2023</p>	<p>a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should be restored as follows:</p> <p>a) 30% within 1,5 hours</p> <p>b) 60% within 3.5 hours</p> <p>c) 90% within 7,5 hours and</p> <p>d) 98% within 24 hours and</p> <p>e) 100% within a week as per NERSA requirement by 31 March 2024</p>	<p>a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should be restored as follows:</p> <p>a) 30% within 1,5 hours</p> <p>b) 60% within 3.5 hours</p> <p>c) 90% within 7,5 hours and</p> <p>d) 98% within 24 hours and</p> <p>e) 100% within a week as per NERSA requirement by 30 June 2024</p>	Spreadsheet of calls logged.	T1	T1	N/A	T2
					b) After an unplanned interruption	b) After an unplanned interruption	b) After an unplanned interruption	b) After an unplanned interruption					

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	M	I	D	L
					<p>which affects a single i.e., individual customer interruption /outage, the customers supply should be restored as follows:</p> <p>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</p>	<p>which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows:</p> <p>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</p>	<p>which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows:</p> <p>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</p>	<p>which affects a single i.e., individual customer interruption /outage, the customers supply should be restored as follows:</p> <p>a) 20 % within 1.5h b) 50 % within 3,5h c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168 has per NERSA requirement by 30 June 2024</p>					
	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) –	<ul style="list-style-type: none"> Published notices. Switching instructions. 	T1	T2	N/A	T2

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	M	I	D	L
				4.5.5.1 requirements by 30 June 2024	4.5.5.1 by 30 September 2023			4.5.5.1 by 30 June 2024					
	EE3.3 System Average Interruption Frequency Index									T2	T3	N/A	T3
	EE3.5 Average System Interruption Duration Index									T2	T3	N/A	T3
	EE3.6 Average System Interruption Frequency Index									T2	T3	N/A	T3
EE4. Improved energy sustainability	EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality		EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	4 Installations of Approved and commissioned 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	T3
			EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	4 Installations of Approved and commissioned 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	T3

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

7.2.2 Environment and Waste

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality									T3	T3	N/A	T3
			ENV1.12 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	T3	N/A	T3
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita			69.69	17.4	17.4	17.4	17.4	Manual tonnage register/report	T1	T3	T2	T3
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita			-	-	-	-	-	No system to monitor but MMM is busy exploring the possibility of installing systems	T1	T3	T2	T3
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better									T1	T3	N/A	T3
		100%	ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register		T1	T1	N/A	T2

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
	ENV 3.2 Percentage of scheduled waste service users reporting non-collection									T2	T3	N/A	T3
ENV4. Biodiversity is conserved and enhanced	ENV4.1 Ecosystem/vegetation type threat status		ENV4.11 Percentage of biodiversity priority area within the municipality	13%	13%	13%	13%	13%	Spatial Development Framework	T1	T1	T2	T2
	ENV4.2 Ecosystem/vegetation type protection level									T4	T4	T4	T4
			ENV4.21 Percentage of biodiversity priority areas protected	3%	3%	3%	3%	3%	Spatial Development Framework	T1	T1	T2	T3
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	T3	T3	N/A
	ENV5.2 Recreational water quality (inland)									T2	T2	T2	T2
		200	ENV5.21 Number of inland water samples tested for monitoring purposes	Samples only taken during Seasonal months 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	T3	T3	N/A

7.2.3 Financial Management

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget									T1	T1	T1	T1
		95%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	25%	50%	75%	95%	C schedule	T1	T1	T1	T1
			FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	C schedule	T1	T1	T1	T1
			FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	95%	25%	50%	75%	95%	C schedule	T1	T1	T1	T1
			FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%	25%	50%	75%	95%	C schedule	T1	T1	T1	T1
	FM1.2 Municipal budget assessed as funded (Y/N) (National)									T1	T1	T1	T1
		Y	FM1.21 Funded budget (Y/N) (Municipal)	Y	Y	Y	Y	Y	Y	T1	T1	T1	T1

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
										M	I	D	L	
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt									T1	T1	T1	T1	
	FM2.2 Percentage change in cash backed reserves reconciliation									T1	T1	T1	T1	
	100%	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%	100%	100%	100%	C schedule	T1	T1	T1	T1	
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)									T1	T1	T1	T1	
		100%	FM3.11 Cash/Cost coverage ratio	1.17months	1.17months	1.17months	1.17months	1.17months	1.17months	C schedule	T1	T1	T1	T1
			FM3.12 Current ratio (current assets/current liabilities)	1.5	1.5	1.5	1.5	1.5	1.5	C schedule	T1	T1	T1	T1
			FM3.13 Trade payables to cash ratio	5%	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	1.5	C schedule	T1	T1	T1	T1
FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure									T1	T1	T1	T1	
		0%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	0%	0%	0%	0%		T1	T1	T1	T1
	FM4.2 Percentage of total operating									T1	T1	T1	T1	

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

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			g of existing assets										
			FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment								T1	T1	T1
	FM5.3 Percentage change of repairs and maintenance of existing infrastructure									T1	T1	T1	T1
	8%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	8%	8%	8%	8%	8%	8%	C schedule	T1	T1	T1	T1
FM6. Improved supply chain management	FM6.1 Percentage change in the amount of irregular expenditure a result of SCM transgressions		FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	Extract from website	T1	T1	T1	T1
			FM6.13 Percentage of tender cancellations	0%	0%	0%	0%	0%	SCM report	T1	T1	T1	T1
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)									T1	T1	T1	T1
		100%	FM7.11 Debtors payment period	240	60	60	60	60	Section 71 report	T1	T1	T1	T1
			FM7.12 Collection rate ratio	19:20	4.73:5	4.73:5	4.73:5	4.73:5	Section 71 report	T1	T1	T1	T1

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

7.2.4 Fire and disaster services

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population									T2	T3	T3	T3
	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Emergency Control Centre Call Log sheet	T2	T2	T2	T2
	FD 1.2 Number of disaster and extreme weather-related deaths per 100 000 population			Zero	Zero	Zero	Zero	Zero	Disaster Risk Assessment report	T2	T3	T3	T3

7.2.5 Local Economic Development

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
LED1. Growing inclusive local economies	LED1.1 Gross Value Added (GVA) by the municipality per capita									T3	T3	T3	T3
			LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	100%	100%	100%	100%	100%		T1	T2	T2	T2
	LED1.2 Employment rate in the municipal area									T3	T3	T3	T3
			LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)								T2	T2	T2
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	T3	T3	T3

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			municipal interventions										
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1 Rates revenue as a percentage of the total revenue of the municipality	80%	LED2.11 Percentage of budgeted rates revenue collected	80%	20%	20%	20%	20%	Section 71 reports	T2	T3	N/A	T4
			LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	10%	2.5%	2.5%	2.5%	2.5%	FBS vote expenditure calculations	T1	T2	T2	T2
	LED 2.2 Rateable value of commercial and industrial property per capita									T2	T3	N/A	T3
LED3. Improved ease of doing business within the municipal area	LED3.1 Average cost to a business to apply for a construction permit with a municipality									T3	T3	N/A	T4
		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	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	T2	T2	N/A	T2

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
				turnaround time of an application.	mention has an impact on the turnaround time of an application	mention has an impact on the turnaround time of an application	mention has an impact on the 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				
			LED 3.13 Average number of days taken to process building	60,00	9,0	181,00	110.50			T2	T3	N/A	T3
										T2	T3	N/A	T3

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
			application of 500 square meters or more										
	LED3.2 Average cost to transfer a property as a percentage of total property value									T3	T4	N/A	T4
			LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	95%	30%	30%	30%	30%	Report from the clearance system used to issue out clearance certificates	T2	T3	N/A	T3
	LED 3.3 R-value of investment inflows									T3	T4	N/A	T4
			LED3.31 Average number of days from the point of advertising 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	T2	T2	T2

7.2.6 Housing and Community Facilities

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
										M	I	D	L	
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing									T1	T3	N/A	N/A	
		100%	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes							T2	T3	N/A	N/A	
			HS1.12 Number of serviced sites							T1	T1	N/A	N/A	
			HS1.13 Hectares of land acquired for human settlements in the municipal area							T2	T3	N/A	T3	
	HS1.2 Title deed backlog ratio		HS1.22 Number of title deeds registered to beneficiaries	1800	450	450	450	450		T2	T3	N/A	N/A	
	HS1.3 Percentage of informal settlements upgraded to Phase 3										T2	T3	N/A	N/A
		100%	HS1.31 Number of informal settlements assessed (enumerated and classified)								T1	T1	N/A	N/A
			HS1.32 Number of informal settlements upgraded to Phase 2								T2	T3	N/A	N/A

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
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							T3	T3	N/A	N/A
			HS2.22 Average number of days taken to process building applications of less than 500 square meters							T2	T2	N/A	N/A
	HS2.3 Percentage of households living in formal dwellings who rent									T1	T3	N/A	N/A
HS3. Increased access to and utilisation of social and community facilities	HS3.5 Percentage utilisation rate of community halls									T2	T2	N/A	T2
	HS3.6 Average number of library visits per library									T1	T1	N/A	T2
	HS3.7 Percentage of municipal cemetery plots available									T2	T2	N/A	T2

7.2.7 Governance

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

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers					
										M	I	D	L		
			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%			T2	T2	T2	T2	
	GG2.3 Protest incidents reported per 10 000 population										T2	T2	T3	T4	
		0	GG2.31 Percentage of official complaints responded to through the municipal complaint management system								T2	T2	T2	T2	
GG3. Improved municipal administration	GG 3.1 Audit Opinion										T1	T2	T1	T1	
		Unqualified	GG 3.11 Number of repeat audit findings									T1	T1	T1	T1
		100%	GG 3.12 Percentage of councillors who have declared	100%	25%	25%	25%	25%				T1	T1	T2	T2

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers				
										M	I	D	L	
			their financial interests											
GG4. Improved council functionality	GG 4.1 Percentage of councillors attending council meetings			100%	25%	25%	25%	25%			T1	T1	T2	T2
GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population										T2	T3	T3	T3
		0	GG 5.11 Number of active suspensions longer than three months	0	0	0	0	0			T2	T2	T2	T2
			GG 5.12 Quarterly salary bill of suspended officials	0	0	0	0	0			T2	T2	T2	T2
		GG 5.2 Number of dismissals for fraud and corruption per 100 000 population										T2	T3	T2

7.2.8 Transport and Roads

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
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	T2	N/A
			TR5.31 Percentage of scheduled municipal bus trips that are universally accessible							T2	T2	T4	N/A
TR 6. Improved quality of municipal road network	TR6.1 Percentage of fatal crashes attributed to road and environmental factors									T3	T3	T3	T3
		1100 Km	TR6.11 Percentage of unsurfaced road graded	1100 Km	275 Km	275 Km	275 Km	275 Km	Operation and maintenance Quarterly Reports.	T1	T1	T2	T2
		10 Km	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	10 Km	3 Km	2 Km	2 Km	3 Km	Progress report, completion certificate and closeout report.	T1	T1	T2	T2

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
		6.3 Km	TR6.13 KMs of new municipal road network	6.3 Km		6.3 Km			Completion Certificates and Close out reports.	T2	T2	T2	T2
	TR 6.2 Number of potholes reported per 10kms of municipal road network									T2	T2	T2	T2
		60 %	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	60 %	60 %	60 %	60 %	60 %	60 %	Operation and maintenance Quarterly Reports	T2	T2	T2

7.2.9 Water and Sanitation

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

Outcome	Final IDP Outcome Indicator	Final IDP Target 2023/2024	Final SDBIP Output Key Performance Indicator	Final SDBIP Target 2023/2024	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	Details of POE to be provided	Readiness Tiers			
										M	I	D	L
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241									T1	T1	T2	T2
			WS4.11 Percentage of water treatment capacity unused	54%	54%	52%	54%	56%	Meter readings	T2	T3	T3	T3
	WS4.2 Percentage of wastewater samples compliant to water license conditions									T1	T1	T2	T2
		100%	WS4.21 Percentage of industries with trade effluent inspected for compliance	0%	0%	0%	0%	0%	None	T2	T3	T3	T3
	WS4.3 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	T3	T3	T3
WS5. Improved water sustainability	WS5.1 Percentage non-revenue water			1%	0.25	0.25	0.25	0.25	Water balance report	T1	T1	T2	T2
	WS5.2 Total water losses									T1	T1	T2	T2
			WS5.21 Infrastructure leakage index	1.15	1.0	1.4	1.1	1.1	Water balance report	T2	T3	T3	T3
	WS5.3 Total per capita consumption of water									T1	T3	T3	T3
			WS5.31 Percentage of total water connections metered	0%	Establish data base for unmetered connections				List of unmetered water connections	T1	T1	T2	T2
WS5.4 Percentage of water reused			0%	0%	0%	0%	0%	None	T2	T2	T2	T2	

Compliance Indicators and Questions

Compliance indicators

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

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

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

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

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

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

Compliance questions

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

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

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

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

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

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

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

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

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

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

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	Fleet Management	Vehicles Leasing	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	37 225	-	-	-	-
	Fleet Management	Oil Store Autom@ion	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	R-WHOLE OF THE METRO	0	0	-	-	850	-	-
	Fleet Management	Recons The Side Wall @ Thaba Nchu W/Shop	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	R-WHOLE OF THE METRO	0	0	-	-	2 500	-	-
	Fleet Management	Refurbishment All Fuel Depots	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	R-WHOLE OF THE METRO	0	0	-	121	-	-	-
	Health Services	Medical Equipment	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Governance</i>	R-WHOLE OF THE METRO	0	0	-	370	-	-	-
	Housing	Botsh Sec H2873 G1011 Inst Water Sew	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	314	-	-	-	-
	Housing	Botsh Sec R - Install Water (1799 U)	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	5 000	-	-	-
	Housing	Klipfontein Water Connections	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	827	505	12 500
	Housing	Matlhar W&S _ Instal W & S (3108 U)	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	600	5 000	10 450	40 000
	Housing	Seroalo Ext 26 - Installation Of W & S (1	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	600	2 300	4 400	1 000
	Housing	Sonderwat Ph 2 80/Inst Water Int Sew Ret	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	3 500	300	-
	Housing	Thaba-Nchu Ext 40 Installation Water	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	11 000
	Housing	Upgrading Plans	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	3 880	3 500
	Housing	Vista Park 3	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	26 456	-	-	-	-

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

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

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

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

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

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

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
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	Municipal Manager, Town Secretary And Chief Executive	Hawking Stalls Botshabelo Cbd Phase 2	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	R- BOTSHABELO	0	0	153	-	5 000	-	-
	Municipal Manager, Town Secretary And Chief Executive	2 X Tractors	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
	Municipal Manager, Town Secretary And Chief Executive	Brush Cutters	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
	Municipal Manager, Town Secretary And Chief Executive	Industrial Lawn Mowers	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
	Municipal Manager, Town Secretary And Chief Executive	Tools And Equipment	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
	Municipal Manager, Town Secretary And Chief Executive	Fencing Of Farms And Commonages	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	1 500	2 000	4 803	-
	Municipal Manager, Town Secretary And Chief Executive	Land Acquisition For Small-Scale Farmers	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	250	-	-	-
	Municipal Manager, Town Secretary And Chief Executive	Municipal Pound Botshabelo And Wepener	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	R- BOTSHABELO	0	0	878	-	-	-	-
	Municipal Manager, Town Secretary And Chief Executive	Augment(Borehole Windmills)	NEW	<i>Protect and enhance our environmental assets and natural resources</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	1 500	-	1 801	-
	Police Forces, Traffic And Street Parking Control	Development Indoor Shooting Range	RENEWAL	<i>A long and healthy life for all South Africans</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	748
	Police Forces, Traffic And Street Parking Control	Parking Meters	RENEWAL		<i>Governance</i>	R-WHOLE OF THE METRO	0	0	-	-	-	600	-
	Police Forces, Traffic And Street Parking Control	12 Gage Shotguns	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	10	95	150	249
	Police Forces, Traffic And Street Parking Control	9mm Handguns	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	15	788	1 071	748
	Police Forces, Traffic And Street Parking Control	Blue Lights & Sirens	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	240	-
	Police Forces, Traffic And Street Parking Control	Breatherlazers	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	-	249
	Police Forces, Traffic And Street Parking Control	Bullet Proof Vests	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	10	473	-	-
	Police Forces, Traffic And Street Parking Control	Cctv	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	10	-	600	499
	Police Forces, Traffic And Street Parking Control	Handgun Ammunition	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	-	150	175

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

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

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

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

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Roads	T1534 Veren Av Ext Bridge Ov/ Rail	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	59 262	-	-	-	-	
Roads	T1534 Vereniging Av Ext Bridge Over Rail	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	676	1 000	-	-	-	
Roads	T1534b Veren Avenue Ext Roads	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	28 484	-	-	-	-	
Roads	T1534b Vereniging Avenue Ext Roads	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	309	13 073	3 374	-	-	
Roads	T1536 Heavy Rehab Zastron St	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	9 016	5 386	10 886	
Roads	T1537 Heavy Rehab Nelson M&Ela St	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	192	0	9 441	5 467	13 852	
Roads	T1538 Upg Inters St George St & Pres Br&	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	168	-	1 629	2 777	392	
Roads	T1539 Upgrade Traffic Intersections	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	220	-	2 787	641	2 017	
Roads	Thambo Street	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	857	2 791	
Roads	Vista Park 2: Bulk Roads Stormwater	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	7 750	-	-	-	-	
Roads	Vistapark 2 Int Road& S/Water	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	11 685	-	-	-	-	
Roads	Zim Street Phase 2	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	2 564	1 936	
Roads	Replace Obsolete Illegal Signage & Traff	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	2 404	2 317	

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Roads	Connector Street Nicolai & Calliope T1433 Bainsvlei	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	392
Roads	M/Water Bulk S/Water Upg	NEW	An efficient; competitive 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 Bulk Pipeline Refur	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R-WHOLE OF THE METRO	0	0	-	-	-	139	392
Sewerage	Botsh Section K P/Station Rising Main	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	R- BOTSHABELO	0	0	-	-	-	-	-
Sewerage	Botshabelo Main Outfall Sewer	RENEWAL	An efficient; competitive 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 Seloseshu 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	-

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									Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Sewerage	Refurbishment Sewer Systems In Soutpan	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- SOUTPAN	0	0	-	-	-	-	-
	Sewerage	Refurbishment Management System	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	416	261
	Sewerage	Refurbishment Of Sewer Systems	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	16 179	56 724	12 906	4 162	-
	Sewerage	Sterkwater Wwtw Phase 3 Civil	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	-	10 878
	Sewerage	Sterkwater Wwtw Phase 3 Mech And Elect	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	1 053	-	-	-	7 682
	Sewerage	Sterkwater Wwtw Phase 3 Mech And Elect	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	2 623	29 624	27 380
	Sewerage	Upgrade Of Wilcocks Rayton San- Pipeline	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	1 253	-	-	-	-
	Sewerage	Water Borne Sanitation Mangaung Ward 17	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	5 000	2 074	3 398
	Sewerage	Water Borne Sanitation Mangaung Ward 8	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	5 000	2 074	3 398
	Sewerage	Bainsvlei Waste Water Works	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	3 965	-	-	-
	Sewerage	Bloemspuit Waste Water Works	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	8 246	-	-	-
	Sewerage	Botshabelo Waste Water Works	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BOTSHABELO	0	0	-	27 832	-	-	-
	Sewerage	Dewetsdorp Waste Water Works	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- NALEDI	0	0	-	3 495	-	-	-

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
									Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Sewerage	Extension Botshabelo Wwtw	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BOTSHABELO	0	0	-	-	1 749	4 162	19 601
	Sewerage	Extension Thba Nchu Wwtw (Seloshesha) Mechanical And Electrical Works For Nort	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- THABA NCHU	0	0	13 670	16 000	-	17 503	-
	Sewerage	Northeast Waste Water Works	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	661	20 811	19 601
	Sewerage	Refurbishment Of Wwtw's	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	-	3 607	-
	Sewerage	Refurbishment Of Wwtw's	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- WHOLE OF THE METRO	0	0	30 724	1 799	8 854	2 775	1 307
	Sewerage	Sterkwater Waste Water Works	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- WHOLE OF THE METRO	0	0	-	10 481	-	-	-
	Sewerage	Thaba Nchu Waste Water Works	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- THABA NCHU	0	0	-	5 780	-	-	-
	Sewerage	Welvaart Waste Water Works	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- WHOLE OF THE METRO	0	0	-	1 845	-	-	-
	Sewerage	Wepener Waste Water Works	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- NALEDI	0	0	-	5 280	-	-	-
	Sewerage	Sewer Master And Development Plans	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- WHOLE OF THE METRO	0	0	3 943	5 680	2 000	583	-
	Sewerage	Exte Thaba Nchu Wwtw (Seloshesha) Civil	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- THABA NCHU	0	0	-	-	-	5 550	4 370
	Sewerage	Extension Botshb Wwtw Mech & Electrical	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- BOTSHABELO	0	0	-	-	661	11 099	9 147

R thousand	Function	Project Description	Type	MTSF Service Outcome	IUDF	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
									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
	Sewerage	Refurbishment Sewer Systems In Soutpan	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- SOUTPAN	0	0	-	-	2 195	160	-
	Sewerage	Refurbishment/Condition Management Plan	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	65	-	437	832	-
	Sewerage	Gis System Information Update	UPGRADING	<i>An efficient; effective and development-oriented public service</i>	Governance	R-WHOLE OF THE METRO	0	0	-	-	500	194	-
	Solid Waste Disposal (Landfill Sites)	Ablution Blocks @ Wepener L&Fill (Ro)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- NALEDI	0	0	-	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Guard House @ Wepener L&Fill Site(Ro)	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Install One W/Bridge @ Wepen L&Fill Site	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- NALEDI	0	0	-	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	New Fence At Southern Landfill Site	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	10 028	-	-	-
	Solid Waste Disposal (Landfill Sites)	Refuse Bins For Cbd's In Metro	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	800	228	222
	Solid Waste Disposal (Landfill Sites)	Rehab Of Northern Landfill Sites	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R-WHOLE OF THE METRO	0	0	-	-	8 000	4 162	1 568
	Solid Waste Disposal (Landfill Sites)	Two Weighbr Trans Stat Thaba Nchu	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- THABA NCHU	0	0	-	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Two Weighbridge @ Dewetsdorp L&Fill Site	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- NALEDI	0	0	-	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Upgrade And Refurb Botsh Landfill Sites	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BOTSHABELO	0	0	-	-	3 000	555	575
	Solid Waste Disposal (Landfill Sites)	Upgrade Refurb Northern Landfill Sites	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	Growth	R- BLOEM NORTH/ SOUTH	0	0	-	3 400	950	-	-

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									Audited Outcome 2021/22	Current Year 2022/23 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	Solid Waste Disposal (Landfill Sites)	Upgrade Refurb Southern Landfill Sites	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	3 000	555	575
	Solid Waste Disposal (Landfill Sites)	Weighbridge Fice @ Wepener L&Fill Site	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- NALEDI	0	0	-	-	-	-	-
	Solid Waste Disposal (Landfill Sites)	Development Of Transfer Station In Thaba	NEW	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Growth</i>	R- THABA NCHU	0	0	-	-	-	-	-
	Sports Grounds And Stadiums	Refurb Of Refrige Fresh Produce Market	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	-	3 000	2 000	1 201	998
	Sports Grounds And Stadiums	Refurb Of Hvac System: Bram Fisher	RENEWAL	<i>An efficient; effective and development-oriented public service</i>	<i>Governance</i>	R- BLOEM NORTH/ SOUTH	0	0	-	2 000	1 500	1 801	2 494
	Sports Grounds And Stadiums	Fire Detection System For Mmm Buildings	RENEWAL		<i>Governance</i>	R- BLOEM NORTH/ SOUTH	0	0	-	100	500	-	-
	Sports Grounds And Stadiums	Install Solar Panel (Pv)- Mun Buildings	RENEWAL		<i>Governance</i>	R-WHOLE OF THE METRO	0	0	-	-	1 500	1 201	1 497
	Sports Grounds And Stadiums	Acces Con Equip B/Fischer & 6 Oth Build	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	4 000	2 000	600	1 497
	Sports Grounds And Stadiums	St&By Generators Municipal Building	NEW		<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	-	3 500	600	-
	Sports Grounds And Stadiums	Fencing Hist Build B/Fisprecinct	NEW	<i>A comprehensive; responsive and sustainable social protection system</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	-	2 000	1 000	1 201	2 494
	Sports Grounds And Stadiums	Refurb Gabriel Dic Build & Pres: Met Pol	NEW	<i>An efficient; effective and development-oriented public service</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	5 991	-	500	901	499
	Tourism	Klein Magasa Heritage Precinct Rehabilit	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	260	2 000	-	-	-
	Tourism	Naval Hill Entrance Gate Design Upgrade	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	70	2 250	4 000	-	-
	Tourism	Naval Hill Parking Area Revitilization Botshabe	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	R-WHOLE OF THE METRO	0	0	856	-	-	-	-
	Tourism	Pleasure Resort Upgrade Botshabelo	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	R- BOTSHABELO	0	0	2 171	-	-	-	-
	Tourism	Boxing Arena	NEW	<i>A long and healthy life for all South Africans</i>	<i>Growth</i>	R- BOTSHABELO	0	0	1 166	-	-	-	-

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

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

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	Water Distribution	Dewetsdorp -Steel Tank Pumpstation Refur	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	-	139	26
	Water Distribution	M/Poort Wtw Upgrading (M/Poort Filters)	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	1 702	379	30 908	28 580	3 136
	Water Distribution	Maselsp Wat Re-Use Pump Stat Rising Main	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	53	1 020	-	-	-
	Water Distribution	Maselsp Water Re-Use (Gravity To Newwtw)	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	412	4 436	3 974
	Water Distribution	Maselsp Water Re-Use Grav Line Mockesdam	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- BLOEM NORTH/ SOUTH	0	0	-	-	412	438	-
	Water Distribution	Metering Of Unmetered Sites	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	12 363	5 805	5 719
	Water Distribution	N/Hill New B Distr Pipe & Asso Works Rez	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	1 648	1 110	523
	Water Distribution	New 45 Ml Longridge Reservoir	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	412	971	13 460
	Water Distribution	New Grasland Reservoir Feasibility Study	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	412	139	-
	Water Distribution	New Groenvlei 20ml Reser& Bulk Supp Line	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	-	412	1 387	5 227
	Water Distribution	New Reservoir In Thaba Nchu (20ml)	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R- THABA NCHU	0	0	209	1 675	1 648	2 775	6 403
	Water Distribution	Pellissier Reservoir	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	-	1 000	1 236	3 052	-
	Water Distribution	Prepaid Prog (Automated Meters)	RENEWAL	<i>An efficient; competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>	R-WHOLE OF THE METRO	0	0	37 818	31 371	9 891	4 354	4 289

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

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

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

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

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

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

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