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
		g of one (1) high mast lights within Mangaung by 30 June 2024		Mangaung by 30 June 2024	and designs by 30 September 2023	of material by 31 December 2023		mast by 30 June 2024					
	5.18	Ward 5 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000. 00
	6.9	Ward 6 Erection and commissionin g of one (1)	2	Erection and commissionin g of one (1) high mast lights within	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	Appointe d Service Provider	Estimated R 800 000. 00

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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
		high mast lights within Mangaung by 30 June 2024		Mangaung by 30 June 2024	30 September 2023	31 December 2023		mast by 30 June 2024					
	7.6	Ward 7 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	Appointed Service Provider	Estimated R 800 000. 00
	11.8	Ward 11 Erection and commissioning of two (2)	0	Erection and commissioning of two (2) high mast lights within	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 two (2) installed high	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000. 00

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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
		high mast lights within Mangaung by 30 June 2024		Mangaung by 30 June 2024	30 September 2023	31 December 2023		mast by 30 June 2024					
	12.12	Ward 12 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	0	Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000. 00
	17.3	Ward 17 Erection and commissionin g of one (1)	5	Erection and commissionin g of one (1) high mast lights within	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	Appointe d Service Provider	Estimated R 800 000. 00

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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
		high mast lights within Mangaung by 30 June 2024		Mangaung by 30 June 2024	30 September 2023	31 December 2023		mast 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	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of three (3) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Estimated R 800 000. 00
	17.20	Ward 17 Erection and commissioning of one (1)	0	Erection and commissioning of one (1) high mast lights within	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	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
		high mast lights within Mangaung by 30 June 2024		Mangaung by 30 June 2024	30 September 2023	31 December 2023		mast by 30 June 2024					
	27.6	Ward 27 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	5	Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000. 00
	31.5	Ward 31 Erection and commissionin g of one (1)	2	Erection and commissionin g of one (1) high mast lights within	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	Appointe d Service Provider	Estimated R 800 000. 00

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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
		high mast lights within Mangaung by 30 June 2024		Mangaung by 30 June 2024	30 September 2023	31 December 2023		mast by 30 June 2024					
	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	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	Appointed Service Provider	Estimated R 800 000. 00
	34.7	Ward 34 Erection and commissioning of two (2)	0	Erection and commissioning of two (2) high mast lights within	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	Appointed Service Provider	Estimated R 800 000. 00

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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
		high mast lights within Mangaung by 30 June 2024		Mangaung by 30 June 2024	30 September 2023	31 December 2023		mast 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	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	Appointed Service Provider	Estimated R 800 000. 00
	37.5	Ward 37 Erection and commissioning of one (1)	1	Erection and commissioning of one (1) high mast lights within	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	Appointed Service Provider	Estimated R 800 000. 00

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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
		high mast lights within Mangaung by 30 June 2024		Mangaung by 30 June 2024	30 September 2023	31 December 2023		mast by 30 June 2024					
	38.8	Ward 38 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000. 00
	39.3	Ward 39 Erection and commissionin g of one (1)	1	Erection and commissionin g of one (1) high mast lights within	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	Appointe d Service Provider	Estimated R 800 000. 00

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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
		high mast lights within Mangaung by 30 June 2024		Mangaung by 30 June 2024	30 September 2023	31 December 2023		mast by 30 June 2024					
	40.7	Ward 40 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000. 00
	42.7	Ward 42 Erection and commissionin g of one (1)	1	Erection and commissionin g of one (1) high mast lights within	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	Appointe d Service Provider	Estimated R 800 000. 00

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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
		high mast lights within Mangaung by 30 June 2024		Mangaung by 30 June 2024	30 September 2023	31 December 2023		mast by 30 June 2024					
	46.6	Ward 46 Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	1	Erection and commissionin g of one (1) high mast lights within Mangaung by 30 June 2024	Councillor engagement on the location of high mast lights in their ward and designs by 30 September 2023	Foundation s to be pegged, casted, cured and procurement of material by 31 December 2023	Delivery and erection of high mast by 31 March 2024	Connections and commissioning of one (1) installed high mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000. 00
	51.7	Ward 51 Erection and commissionin g of one (1) high mast	1	Erection and commissionin g 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	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 mast by 30 June 2024	Appointed Service Provider	Appointed Service Provider	Appointed Service Provider	Appointe d Service Provider	Estimated R 800 000. 00

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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			30 September 2023	31 December 2023							
	5-2.1(b)	Installed capacity of approved embedded generators on the municipal distribution network by 30 June 2024	Total installed capacity of the commissioned embedded generators.	Total capacity (MVA) of all commissioned embedded generation plants on the Municipal network by 30 June 2024	N/A	N/A	N/A	Total capacity (MVA) of all commissioned embedded generation plants on the Municipal network 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 approval and commissioning	CENTLEC Internal Resources will be utilised on approval and commissioning	No Budget Allocation as its performed in house

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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
	5-2.1(c)	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	**Area Faults** a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	**a)** After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/ outage, the customers supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours	**a)** After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 85% within 7,5 hours and	**a)** After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/ outage, the customers supply should be restored as follows: a) 30% within 1,5 hours	**a)** After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the customers supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 85% within 7,5 hours and	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

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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
					c) 85% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30th September 2023	d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 December 2023	b) 60% within 3.5 hours c) 85% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 March 2024	d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 June 2024					

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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
			Single Complaint 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	Unplanned interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) by 30 June 2024	**b)** After an unplanned interruption which affects a single i.e., individual customer interruption/ outage, the customers supply should be restored as follows: a) 20 % within 1.5h b) 50 % within 3,5 c) 80 % within 7,5h	**b)** After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: a) 20 % within 1.5h b) 50 % within 3,5	**b)** After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows:	**b)** After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows a) 20 % within 1.5h b) 50 % within 3,5h	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

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NATIONAL KEY PERFORMANCE AREA (NKPA)	BASIC SERVICE DELIVERY
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)	PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)	02 – INCLUSION AND ACCESS
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)	IMPROVED QUALITY OF LIFE
CIRCULAR 88 REPORTING REFORMS	ENERGY AND ELECTRICITY
SUSTAINABLE DEVELOPMENT GOAL (SDG)	SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES	SERVICE DELIVERY IMPROVEMENT

Sector	Ref No.	Performance Indicator (Output level only)	Baseline (Annual Performance of 2022/23 estimated)	Annual target for 2023/24	Target for 2023/24 SDBIP per Quarter				Resources Allocated for 2023/24 SDBIP per Quarter				
					1st Quarter Planned Target	2nd Quarter Planned Target	3rd Quarter Planned Target	4th Quarter Planned Target	1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	Total Budget allocated
					d) 98 % within 24h; and e) 100 % within 168h as per NERSA requirement by 30th September 2023	c) 80 % within 7,5h d) 98 % within 24h; and e) 100 % within 168h as per NERSA requirement by 31 December 2023	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	c) 80 % within 7,5h d) 98 % within 24h; and e) 100 % within 168 has per NERSA requirement by 30 June 2024					

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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
	5-2.2(d)	Percentage of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 by 30 June 2024	One hundred forty-nine (149) planned interruptions were restored as per NRS 047 (2019)	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1 requirements by 30 June 2024	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) - 4.5.5.1by 30 September 2023	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 31 December 2023	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 31 March 2024	95% of Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS 047 (2019) – 4.5.5.1 by 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities
	5-2.2(e)	Percentage of valid customer applications for new	73.86 %. New electricity connections processed	70% of valid customer applications for new electricity	70% of valid customer applications for new electricity connections	70% of valid customer applications for new electricity	70% of valid customer applications for new electricity	70% of valid customer applications for new electricity	CENTLEC Internal Resources will be utilised on	CENTLEC Internal Resources will be	CENTLEC Internal Resources will be utilised on	CENTLEC Internal Resources will	CENTLEC Internal Resources will be

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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**
		electricity connections processed in terms of municipal services by June 2024	as a percentage.	connections processed as a percentage in terms of municipal service standards by June 2024	processed as a percentage in terms of municipal service standards by 30 September 2023	connections processed as a percentage in terms of municipal service standards by 31 December 2023	connections processed as a percentage in terms of municipal service standards by 31 March 2024	connections processed as a percentage in terms of municipal service standards by 30 June 2024.	all activities	utilised on all activities	all activities	be utilised on all activities	utilised 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	Surveying, Wayleave Applications and Designing of the networks, by 30 September 2023	Drilling and planting of poles by 31 December 2023	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network by 31 March 2024	400 dwellings provided with electricity connections by 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

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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 agreement of FY 23/24.	Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter three (3) FY 2023/2024 as per performance agreement of FY 23/24.	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities

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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 15th of October 2023 for record keeping.	b) Submit copy of assessment to Performance and Compliance Directorate on the 15 January 2024 for record keeping.	b) Submit copy of assessment to Performance and Compliance Directorate on the 15 April 2024 for record keeping.	b) Submit copy of assessment to Performance and Compliance Directorate on the 15 July 2024 for record keeping.					
ENGINEERING-RETAIL													

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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(a)	Conduct inspection on Time of Use (ToU) connections to ensure optimum functionality by 30 June 2024	857 Time of Use (ToU) inspected.	Inspection of 1970 Time of Use (ToU) connections 30 June 2024	Inspect 550 Time of Use (ToU) connections for period 01 July 2023 and 30 September 2023	Inspect 435 Time of Use (ToU) connections for period 01 October 2023 and 31 December 2023	Inspect 435 Time of Use (ToU) connections for period 01 January 2024 and 31 March 2024	Inspect 550 Time of Use (ToU) connections for period 01 April 2024 and 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget allocation as it is performed in house
	6-2.2(b)	Percentage of total residential electricity provision allocated as Free Basic Electricity by 30 June 2024	22.64% of total residential electricity provision allocated as Free Basic Electricity by 30 June 2022	16% of total residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2024	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2023	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2023	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2024	4% of total residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house

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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
	6-2.2(d)	Ensure that the performance assessment of the Executive Manager Engineering Retail is conducted as	Performance assessment report of FY 2022/23	Ensure that the performance assessment of the Executive Manager Engineering Retail is conducted as	Arrange an appointment with the Chief Executive Officer on /or before the 30 September 2023 to be assessed for quarter four (4)	Arrange an appointment with the Chief Executive Officer on /or before the 31 December 2023 to be assessed for quarter one (1)	Arrange an appointment with the Chief Executive Officer on /or before the 31 March 2024 to be for	Arrange an appointment with the Chief Executive Officer on /or before the 30 June 2024 to be assessed for quarter (three) for FY	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities d	CENTLEC Internal Resources will be utilized on all activities	CENTLEC Internal Resources will be utilized on all activities

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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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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
		per performance agreement (Paragraph 7) by the 30 June 2024		per performance agreement (Paragraph 7) by the 30 June 2024	of FY 2023/2024 as per performance agreement of FY 2022/23. Submit copy of assessment to Performance and Compliance Directorate on the 10th of	of FY 2023/2024 as per performance agreement of FY 2023/24. Submit copy of assessment to Performance and	quarter two (2) of FY 2023/2024 assessed as per performance agreement of FY 2023/24 Submit copy of	2023/2024 as per performance agreement of FY 2023/24. Submit copy of assessment to Performance and					

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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
					October 2023 for record keeping.	Compliance Directorate on the 10th of January 2024 for record keeping.	assessment to Performance and Compliance Directorate on the 10th of April 2024 for record keeping.	Compliance Directorate on the 10th of July 2024 for record keeping.					
	6-2.2(e)	100% disconnections as per Circular 71 to be maintained monthly during 2023/24.	95% of revenue collection rate on outstanding debt as per general ledgers	Monthly Disconnection rate of 100 % on all outstanding Debt during 2023/24	Monthly Disconnection rate of 100% on outstanding debt by 30 September 2023	Monthly Disconnection rate of 100% on outstanding debt by 30 December 2023	Monthly Disconnection rate of 100% on outstanding debt by 31 March 2024	Monthly Disconnection rate of 100% on outstanding debt by 30 June 2024	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	CENTLEC Internal Resources will be utilised on all activities	No Budget Allocation as its performed in house

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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(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

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Circular 88

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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
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				

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			EE 1.12 Number of dwellings provided with connections to the mains supply by Eskom within municipal area									
			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.	• Spreadsheet of new connections. • Application forms and POPs. • Actual costs spreadsheet.			
EE2. Improved affordability of electricity	EE2.1 Percentage of households with electricity connections receiving Free Basic Electricity											
			EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Percentage of total residential electricity provision allocated as Free Basic Electricity	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) for the	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 (FBE) for the	1. MMR Report 2. Detailed calculation of percentage of electricity provision allocated as FBE.			

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
				(FBE) by 30 June 2024	period July – 30 September 2023	October – 31 December 2023	January – 31 March 2024	period 1 April – 30 June 2024				
	EE2.2 Percentage of low-income households that spend more than 10% of their monthly income on electricity											
	EE2.3 Average electricity subsidy per residential municipal customer											
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	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/ outage, the	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the	a) After unplanned interruptions which affects more than one customer i.e. multiple customer interruption/outage, the	a) After unplanned interruptions which affects more than one customer i.e. multiple customer	Spreadsheet of calls logged.			

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
				(2019) by 30 June 2024	customers supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30th September 2023	customers supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 December 2023	customers supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 31 March 2024	interruption /outage, the customers supply should be restored as follows: a) 30% within 1,5 hours b) 60% within 3.5 hours c) 90% within 7,5 hours and d) 98% within 24 hours and e) 100% within a week as per NERSA requirement by 30 June 2024				
					b) After an unplanned interruption which affects a single i.e., individual customer interruption /outage, the	**b)** After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply	**b)** After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should	**b)** After an unplanned interruption which affects a single i.e., individual customer interruption /outage, the				

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
					customers supply should be restored as follows: a) 20 % within 1.5h b) 50 % within 3,5 c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168h as per NERSA requirement by 30th September 2023	should be restored as follows: a) 20 % within 1.5h b) 50 % within 3,5 c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168h as per NERSA requirement by 31 December 2023	be restored as follows: a) 20 % within 1.5h b) 50 % within 3,5h c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168 h as per NERSA requirement by 31 March 2024	customers supply should be restored as follows a) 20 % within 1.5h b) 50 % within 3,5h c) 80 % within 7,5h d) 98 % within 24h; and e) 100% within 168 has per NERSA requirement by 30 June 2024				
	EE3.2 Customer Average Interruption Duration Index											
			EE3.21 Percentage of planned maintenance performed	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements in terms of NRS	Planned scheduled interruptions of the supply should be restored as per NERSA license requirements	• Published notices. • Switching instructions.			

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
				in terms of NRS 047 (2019) - 4.5.5.1 requirements by 30 June 2024	in terms of NRS 047 (2019) - 4.5.5.1by 30 September 2023	047 (2019) – 4.5.5.1 by 31 December 2023	047 (2019) – 4.5.5.1 by 31 March 2024	in terms of NRS 047 (2019) – 4.5.5.1 by 30 June 2024				
	EE3.3 System Average Interruption Frequency Index											
	EE3.4 Customer Average Interruption Frequency Index											
	EE3.5 Average System Interruption Duration Index											
	EE3.6 Average System Interruption Frequency Index											

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
EE4. Improved energy sustainability	EE4.1 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality											
			EE4.11 Total renewable energy capacity available through IPPs									
			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.			
			EE4.13 Percentage of municipal buildings utilising electricity from renewable electricity									
	EE4.2 Electricity usage per capita											
	EE4.3 Road transport											

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
	fuel usage per capita											
	EE 4.4 Percentage total electricity losses											

Environment and Waste

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
ENV1. Improved air quality	ENV1.1 Annual number of days with GOOD air quality											
			ENV1.11 Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes									
			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			
			ENV1.13 Percentage of municipal AEL applications captured on the National Atmospheric Emissions Inventory System									
	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				

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
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			
	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			
	ENV 2.3 Total collected municipal solid waste per capita			69.67	17.4	17.4	17.4	17.4	Manual tonnage register/ report			
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better											
		100%	ENV 3.11 Percentage of known informal settlements receiving basic refuse removal services	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register	100% of all identified known informal settlement as per MMM register				
	ENV 3.2 Percentage of scheduled waste service users reporting non-collection											
ENV4. Biodiversity is conserved and enhanced	ENV4.1 Ecosystem/vegetation type threat status											

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			ENV4.11 Percentage of biodiversity priority area within the municipality	13%	13%	13%	13%	13%	Spatial Development Framework			
	ENV4.2 Ecosystem/vegetation type protection level											
			ENV4.21 Percentage of biodiversity priority areas protected	3%	3%	3%	3%	3%	Spatial Development Framework			
	ENV4.3 Wetland condition index											
			ENV4.31 Hectares of rehabilitated and maintained wetlands within the municipal area									
ENV5. Coastal and inland water resources maintained	ENV5.1 Recreational water quality (coastal)											
			ENV5.11 Percentage of coastline with protection measures in place									

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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			ENV5.12 Number of coastal water samples taken for monitoring purposes									
	ENV5.2 Recreational water quality (inland)											
		200	ENV5.21 Number of inland water samples tested for monitoring purposes	Samples only taken during Seasonal months October to March. Reporting is for Q2 and Q3	Samples only taken during Seasonal months October to March. No data for Q1	90 inland water samples to be tested Q2.	90 inland water samples to be tested Q3	Samples only taken during Seasonal months October to March. No data for Q4	Quarterly statistics of recreational samples tested at Bayswater Laboratory			
ENV7. Improved municipal health	ENV7.1 Incidence of gastroenteritis in an institution per 100 000 of the population											
			ENV7.11 Percentage of all registered food premises inspected for compliance to relevant legislation									

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for underperformance	
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget												
		95%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	25%	50%	75%	95%	C schedule				
			FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	25%	50%	75%	95%	C schedule				
			FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	95%	25%	50%	75%	95%	C schedule				

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance	
			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				
	FM1.2 Municipal budget assessed as funded (Y/N) (National)												
		Y	FM1.21 Funded budget (Y/N) (Municipal)	Y	Y	Y	Y	Y					
FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt												
	FM2.2 Percentage change in cash backed reserves reconciliation												
		100%	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%	100%	100%	C schedule				
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash												
		100%	FM3.11 Cash/Cost coverage ratio	1.17months	1.17months	1.17months	1.17months	1.17months	C schedule				

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance	
	equivalent (short term)		FM3.12 Current ratio (current assets/current liabilities)	1.5	1.5	1.5	1.5	1.5	C schedule				
			FM3.13 Trade payables to cash ratio	5%	5%	5%	5%	5%	C schedule				
			FM3.14 Liquidity ratio	1.5	1.5	1.5	1.5	1.5	C schedule				
FM4. Improved expenditure management	FM4.1 Percentage change of unauthorised, irregular, fruitless and wasteful expenditure												
		0%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	0%	0%	0%					
	FM4.2 Percentage of total operating expenditure on remuneration												
	FM4.3 Percentage of total operating expenditure on												
		100%	FM4.31 Creditors payment period	30 days	30 days	30 days	30 days	30 days	Payment report				

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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	Assess ment Score Level 5 - 1	Motivat ion for excepti onal perfor mance	Correct ive Actions for under perfor mance	
	contracted services												
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure												
		25%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25%	25%	25%	25%	25%	C schedule				
			FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	75%	75%	75%	C schedule				
	FM5.2 Percentage change of renewal/upgradin												
		100%	FM5.21 Percentage of total capital expenditure on										

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	Assess ment Score Level 5 - 1	Motivat ion for excepti onal perfor mance	Correct ive Actions for under perfor mance	
	g of existing Assets		renewal/upgradin g of existing assets										
			FM5.22 Renewal/Upgradi ng of Existing Assets as a percentage of Depreciation/Asse t impairment										
	FM5.3 Percentage change of repairs and maintenance of existing infrastructure												
		8%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	8%	8%	8%	8%	8%	C schedule				
FM6. Improved supply chain management	FM6.1 Percentage change in the amount of irregular expenditure a result of SCM transgressions												
			FM6.11 Turnaround time to make final award in terms of exemption from SCM Reg 4(3) and 29(2)	120 Days	120 Days	120 Days	120 Days	120 Days	SCM Policy				

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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	Assess ment Score Level 5 - 1	Motivat ion for excepti onal perfor mance	Correct ive Actions for under perfor mance	
			FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	Extract from website				
			FM6.13 Percentage of tender cancellations	0%	0%	0%	0%	0%	SCM report				
			FM6.14 Percentage of awards for high value / impact infrastructure projects (advertised v/s awards)	100%	100%	100%	100%	100%	SCM report				
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)												
		100%	FM7.11 Debtors payment period	240	60	60	60	60	Section 71 report				
			FM7.12 Collection rate ratio	19:20	4.73:5	4.73:5	4.73:5	4.73:5	Section 71 report				
	FM7.2 Percentage of Revenue Growth excluding capital grants												

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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				
										Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance	
	FM7.3 Percentage of net operating surplus margin												
		100%	FM7.31 Net Surplus /Deficit Margin for Electricity										
			FM7.32 Net Surplus /Deficit Margin for Water										
			FM7.33 Net Surplus /Deficit Margin for Wastewater										
			FM7.34 Net Surplus /Deficit Margin for Refuse										
	FM7.4 Number of residential properties in the billing system as a percentage of residential properties in the valuation roll												
	FM7.5 Number of non-residential properties in the billing system as a percentage of non-residential												

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance	
	properties in the valuation roll												

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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population											
		Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to structural fire incidents to be achieved in 60% of responses	Emergency Control Centre Call Log sheet			
	FD 1.2 Number of disaster and extreme weather-related deaths per 100 000 population			Zero	Zero	Zero	Zero	Zero	Disaster Risk Assessment report			

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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
LED1. Growing inclusive local economies	LED1.1 Gross Value Added (GVA) by the municipality per capita											
			LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	100%	100%	100%	100%	100%				
	LED1.2 Employment rate in the municipal area											
			LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related									

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			employment programmes)									
	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 municipal interventions	620	16	16	119	469	Attendance Register			
	LED 1.4 Income per capita within the municipal area											
	LED 1.5 Percentage of all qualifying households in the municipal area classified as indigent											
LED2. Improved	LED 2.1 Rates											

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
levels of economic activity in municipal economic spaces	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			
			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			
	LED 2.2 Rateable value of commercial and industrial property per capita											
	LED 2.3 Percentage of economic nodes in the municipality experiencing year on year growth											
			LED 2.31 Percentage of economic nodes within the municipality with urban management arrangements in place									

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			LED 2.32 Percentage of economic nodes within the municipality with transversal nodal development plans in place									
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											
			LED3.11 Average time taken to finalise business license applications	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the abovementioned has an impact on the turnaround time of an application.	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	Processing of completing an application is 21 days on average. The application must be authorized by Solid Wase, Fire & Emergency Services, and Building Control. All of the above mention has an impact on the turnaround time of an application	Municipal Health Services – Register of Application for new business licenses			

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			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	60,00	9,0	181,00	110.50					

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			process building application of 500 square meters or more									
	LED3.2 Average cost to transfer a property as a percentage of total property value											
			LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	95%	30%	30%	30%	30%	Report from the clearance system used to issue out clearance certificates			
	LED 3.3 R-value of investment inflows											
			LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	150 days per bid/tender	150 days per bid/tender	150 days per bid/tender	150 days per bid/tender	150 days per bid/tender	Approved SCM Policy			

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			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%				
	LED 3.4 Average change in the R-value of Commercial Property within the municipality											

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing											
		100%	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes									
			HS1.12 Number of serviced sites									
			HS1.13 Hectares of land acquired for human settlements in the municipal area									
	HS1.2 Title deed backlog ratio											
			HS1.21 Average number of days taken to register the title deed									
			HS1.22 Number of title deeds registered to beneficiaries	1800	450	450	450	450				

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance	
	HS1.3 Percentage of informal settlements upgraded to Phase 3												
		100%	HS1.31 Number of informal settlements assessed (enumerated and classified)										
			HS1.32 Number of informal settlements upgraded to Phase 2										
HS2. Improved functionality of the residential property market	HS2.1 Percentage of property market transactions in the gap and affordable housing market range												
			HS2.11 Number of FLISP opportunities in the affordable gap market										
	HS2.2 Percentage of residential properties in the subsidy market												
			HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the										

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			municipal valuation roll									
			HS2.22 Average number of days taken to process building applications of less than 500 square meters									
	HS2.3 Percentage of households living in formal dwellings who rent											
HS3. Increased access to and utilisation of social and community facilities	HS3.1 Percentage of dwellings with access to public open spaces											
			HS3.11 Percentage of expenditure on the operations and maintenance of neighbourhood parks and public outdoor spaces in poor and lower-middle income neighbourhoods									
	HS3.4 Percentage utilisation rate of sports fields											

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance	
	HS3.5 Percentage utilisation rate of community halls												
	HS3.6 Average number of library visits per library												
	HS3.7 Percentage of municipal cemetery plots available												

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
GG1. Improved municipal capability	GG 1.1 Percentage of municipal skills development levy recovered											
	GG 1.2 Top Management Stability											
		100%	GG 1.21 Staff vacancy rate	0.0%	100%	50%	25%	0%	Council resolution appointing Senior Managers.			
			GG1.22 Percentage of vacant posts filled within 3 months	50%	15%	30%	45%	50%	Detailed report for appointments.			
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)											
		100%	GG 2.11 Percentage of ward committees with 6 or more ward committee members	100%	100%	100%	100%	100%				

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance	
			(excluding the ward councillor)										
		100%	GG 2.12 Percentage of wards that have held at least one councillor-convened community meeting	100%	100%	100%	100%	100%					
	GG 2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)			100%	25%	25%	25%	25%					
	GG2.3 Protest incidents reported per 10 000 population												
		0	GG2.31 Percentage of official complaints responded to through the municipal										

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
			complaint management system									
GG3. Improved municipal administration	GG 3.1 Audit Opinion											
		Unqualified	GG 3.11 Number of repeat audit findings									
		100%	GG 3.12 Percentage of councillors who have declared their financial interests	100%	25%	25%	25%	25%				
			GG 3.13 Percentage of administrative staff who have declared their financial interests									
GG4. Improved council functionality	GG 4.1 Percentage of councillors attending council meetings			100%	25%	25%	25%	25%				

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
	GG 4.2 Functionality of the Municipal Public Accounts Committee (MPAC)			100%	25%	25%	25%	25%				
GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population											
		0	GG 5.11 Number of active suspensions longer than three months	0	0	0	0	0				
			GG 5.12 Quarterly salary bill of suspended officials	0	0	0	0	0				
	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population											
	GG 5.3 Number of convictions for fraud and corruption by city officials per											

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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				
										Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance	
	100 000 population												

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance	
TR2. Improved affordability of public transport	TR2.1 Percentage share of monthly income spent on public transport, for households using public transport												
			TR2.11 Cost per passenger KM of municipal public transport										
TR 4. Improved satisfaction with public transport services	TR4.1 Percentage of respondents indicating that they believe public transport to be "safe"												
	TR4.2 Percentage of respondents indicating that they believe public transport to be "reliable"												
			TR4.21 Percentage of municipal bus services 'on time'										
TR 5. Improved access to public transport (incl.	TR5.1 Percentage of households less												

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
NMT)	than 10 minutes' walk from scheduled public transport		TR5.11 Number of scheduled public transport access points added									
	TR5.2 Percentage of dwelling units within 500m of scheduled public transport service											
	TR5.3 Percentage of persons with disability where access to public transport is problematic											
			TR5.31 Percentage of scheduled municipal bus trips that are universally accessible									
	TR5.4 NMT paths as a percentage of the total municipal road network length											
			TR5.41 Length of NMT paths built									
TR 6. Improved quality of	TR6.1 Percentage of fatal crashes											

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
municipal road network	attributed to road and environmental factors	1100 Km	TR6.11 Percentage of unsurfaced road graded	1100 Km	275 Km	275 Km	275 Km	275 Km	Operation and maintenance Quarterly Reports.			
		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.			
		6.3 Km	TR6.13 KMs of new municipal road network	6.3 Km		6.3 Km			Completion Certificates and Close out reports.			
	TR 6.2 Number of potholes reported per 10kms of municipal road network											
		60 %	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	60 %	60 %	60 %	60 %	60 %	Operation and maintenance Quarterly Reports			
TR 7. Improved road safety	TR7.1 Road traffic fatalities per 100 000 population											
	TR7.2 Average number of											

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance	
	fatalities per fatal crash												

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation											
		100%	WS1.11 Number of new sewer connections meeting minimum standards	Complete stage 2 of the appointment	None	Appoint PSP	Complete Stage 1	Complete Stage 2	Progress report			
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply											
		100%	WS2.11 Number of new water connections meeting minimum standards	Appoint Contractor and start with construction to connect 300 households	SCM process to appoint the Contractor	SCM process to appoint the Contractor	Start with Construction	Continue with Construction	Contractor appointment letter. Progress report			
WS3. Improved quality of water and sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline											
		0	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	60%	60%	60%	60%	60%	Jobcards generated and summary Spreadsheets			
	WS3.2 Frequency of water mains											

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
	failures per 100 KMs of pipeline	0	WS3.21 Percentage of callouts responded to within 48 hours (water)	60%	60%	60%	60%	60%	Jobcards generated and summary Spreadsheets			
	WS3.3 Frequency of unplanned water service interruptions				Water interruptions are attended as they occur				MMM Jobcards and notice letters from the Water Board			
	WS3.4 Percentage of customers satisfied with water and sanitation services			None								
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water samples complying to SANS241											
			WS4.11 Percentage of water treatment capacity unused	54%	54%	52%	54%	56%	Meter readings			
	WS4.2 Percentage of wastewater samples compliant to water use license conditions											
		100%	WS4.21 Percentage of industries with trade effluent inspected for compliance	0%	0%	0%	0%	0%	None			
			WS4.22 Percentage of wastewater safely treated									

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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	Assessment Score Level 5 - 1	Motivation for exceptional performance	Corrective Actions for under performance
	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			
	WS4.4 Green drop score											
	WS4.5 Blue drop score											
WS5. Improved water sustainability	WS5.1 Percentage non-revenue water			1%	0.25	0.25	0.25	0.25	Water balance report			
	WS5.2 Total water losses											
			WS5.21 Infrastructure leakage index	1.15	1.0	1.4	1.1	1.1	Water balance report			
	WS5.3 Total per capita consumption of water											
			WS5.31 Percentage of total water connections metered	0%	Establish data base for unmetered connections				List of unmetered water connections			
	WS5.4 Percentage of water reused			0%	0%	0%	0%	0%	None			

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MMM GENERIC GOVERNANCE PERFOMANCE OBJECTIVES

GOVERNANCE										
LEGISLATIVE KPAS	BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION		IDP KPA	GOOD GOVERNANCE		KPA No (No in the IDP e.g.3				
IDP OBJECTIVE	KPI	TARGET	1ST BIANNUAL REPORT	ANNUAL REPORT FINAL	MOTIVATION FOR UNDER PERFORMANCE AND EXCEPTIONAL PERFORMANCE	Assessment Score				
						1	2	3	4	5
Ensure good governance and effective management of the city	% spent on the city's capital budget	95% capex spend	50% capex spend	95% capex spend						
	% Implementation of the revenue enhancement strategy related to the city	100% implementation of the revenue enhancement strategy related to the department	50% implementation of the revenue enhancement strategy related to the department	100% implementation of the revenue enhancement strategy related to the department						
	% Annual procurement plan concluded and implemented as it relates to the city	100% implementation of annual procurement plan of the department	50% implementation of annual procurement plan of the department	100% implementation of annual procurement plan of the department						
	% implementation of audit plan to address audit issues related to the city	100% implementation of audit plan to address audit issues related to the department	50% implementation of audit plan to address audit issues related to the department	100% implementation of audit plan to address audit issues related to the department						
	% of staff in OCM whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government	100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government	100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government	100% of staff whose performance is managed in line with the city's policy, procedure and/ or generally accepted good practices of managing performance in local government						
Ensure good governance and effective management of the city	Provision of inputs into the city's planning processes (IDP and risk management) within stipulated time frames and in line with quality requirements	Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements	Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements	Provision of inputs into the city's planning processes and risk management 2 weeks earlier than stipulated time frames and in line with quality requirements						

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GOVERNANCE										
LEGISLATIVE KPAS	BASIC SERVICE DELIVERY AND GOOD GOVERNANCE AND PUBLIC PARTICIPATION		IDP KPA	GOOD GOVERNANCE		KPA No (No in the IDP e.g.3				
IDP OBJECTIVE	KPI	TARGET	1ST BIANNUAL REPORT	ANNUAL REPORT FINAL	MOTIVATION FOR UNDER PERFORMANCE AND EXCEPTIONAL PERFORMANCE	Assessment Score				
						1	2	3	4	5
	Identification and management of strategic risks	100% management and mitigation of identified strategic risks	100% management and mitigation of identified strategic risks	100% management and mitigation of identified strategic risks						
	% Compliance with the city's system of delegation policy	100% compliance with the city's system of delegation policy	100% compliance with the city's system of delegation policy	100% compliance with the city's system of delegation policy						
	% increase in implementation of the city's SDBIP	100% implementation of the city's SDBIP	100% implementation of the city's SDBIP	100% implementation of the city's SDBIP						
	% implementation of employment equity targets set for OCM in the city's' employment equity plan	100% implementation of employment equity targets set for department in the city's' employment equity plan	50% implementation of employment equity targets set for department in the city's' employment	100% implementation of employment equity targets set for department in the city's' employment equity plan						
	% adherence to targets set by the city on the subnational programme of doing business for the department	100% adherence to targets set by the city on the subnational programmes doing business for the department	50% adherence to targets set by the city on the subnational programmes doing business for the department	100% adherence to targets set by the city on the subnational programmes doing business for the department						

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STRATEGIC RESPONSIBILITIES OF THE SUPPORT TEAM

OBJECTIVE	KPI	TARGET	MOTIVATION FOR UNDER PERFORMANCE AND EXCEPTIONAL PERFORMANCE	Assessment Score				
				1	2	3	4	5
Facilitate effective implementation of the approved Financial Recovery Plan (FRP) and achieving financial recovery and provision of reliable and uninterrupted basic services	To support NCR in the implementation of the terms of reference	100% Support to NCR						
	To provide strategic leadership and direction to the relevant pillars of sustainability as provided for in the FRP	100% of strategic leadership						
	To identify challenges and propose solutions to ensure provision of uninterrupted basic service to the community and prudent financial management	All identify challenges and proposed solutions to ensure provision of uninterrupted basic service to the community and prudent financial management are achieved						
	To advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality	Provided advise and support on the approach to the implementation of FRP activities to optimize the reduction of operational expenditure and increase of revenue for the municipality						
	To recommend and ensure implementation of internal controls, procedures and systems for good governance, prudent financial management and effective service delivery in compliance with statutory prescripts	100% compliance with statutory prescripts						
	To prepare and submit monthly reports on the implementation of the FRP to the NCR	All monthly reports on the implementation of the FRP submitted to the NCR						
	To execute all delegated authority and responsibilities as may be assigned from time to time by the NCR	All delegated authority and responsibilities as may be assigned from time to time by the NCR executed						
	To prepare and present progress at meetings of the oversight and intergovernmental relations structure of government	All reports presented to IGR structures of government						

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OBJECTIVE	KPI	TARGET	MOTIVATION FOR UNDER PERFORMANCE AND EXCEPTIONAL PERFORMANCE	Assessment Score				
				1	2	3	4	5
	To conduct an assessment and make recommendations on the effective utilization of human resources in their areas of expertise	All recommendations on the effective utilization of human resources are complete						
	To provide technical and strategic support to Heads of Department in coordinating operational activities in an economic, effective and efficient manner to achieve value for money	100% technical and strategic support to Heads of Department						
	To assist in the development and review of departmental business plans	100% assistance in the development and review of departmental business plans						
	To review policies, by-laws, strategies and plans in their respective areas of expertise	100% reviewed policies, by-laws, strategies and plans						
	Assist in the review and amendment of the financial recovery plan as and when required	100% review and amendment of the financial recovery plan as and when required						
	To advise on the strategic management of municipal entities	100% advise on the strategic management of municipal entities						
	To provide written inputs and advise on all reports for decision-making in terms of Council approved system of delegations.	100% provision of written inputs and advise on all reports for decision-making in terms of Council approved system of delegations						

Signed ____________ and accepted by: SJ More

Job title: City Manager

Date: 01/11/2023

Signed by the Executive Mayor on behalf of the Mangaung Metropolitan Municipality's Council

Date: ____________

SJ

6. Consolidated Score Sheet

Key Performance Area	Weighting	Acting Executive Mayor's rating	Acting City Manager's Rating	Final / Consolidated Score	Reason for Final Score
1					
2					
3					
4					
5					
6					
7					
Total:	100	Final Score			

7. CONTROL SHEET

TO BE UPDATED BY ACTING EXECUTIVE MAYOR

PLANNING PHASE			
Date of 1st planning meeting		Date of 2nd planning meeting	
Date copy of performance plan handed to City Manager		Executive Mayor	

COACHING PHASE

(Keep a record of meetings held to give feedback to the City Manager on performance related issues)			
Date of Feedback Meeting	Performance issue discussed and corrective action to be taken		
Date of formal half year review			
REVIEWING PHASE			
Date City Manager notified of formal review meeting			
Date of 1st review meeting			
Date of 2nd Review meeting			
Date of 3rd Review meeting			
Date of 4th Review meeting			
Executive Mayor		Signature	

Annexure B

PERSONAL DEVELOPMENT PLAN

MUNICIPALITY: ______________________________

INCUBENT: ______________________________

SALARY: ______________________________

JOB TITTLE: ______________________________

REPORT TO: ______________________________

1.	What are the competencies required for this job (refer to competency profile of job description)? ________________________________ ________________________________ ________________________________ ____________
2.	What are competencies from the above list, does the job holder already possess? ________________________________ ________________________________ ________________________________ ____________
3.	What then are the competency gaps? (if the job holder possesses all the necessary competencies, complete No's 5 and 6). ________________________________ ________________________________ ________________________________ ____________
4.	Actions/Training interventions to address the gaps/needs ________________________________ ________________________________ ________________________________ ____________
5.	Indicate the competencies required for future career progression/development ________________________________ ________________________________

	____________
6.	Action/Training interventions to address future progression ____________ ____________ ____________ ____________
7.	Comments/Remarks of the Incumbent ____________ ____________ ____________ ____________
8.	Comments/Remarks of the supervisor ____________ ____________ ____________ ____________

Agreed upon

Signature: ____________

Supervisor: Gregory Nthatisi

Date: 1/11/2023

Signature: ____________

Incumbent: Sello Moore

Date: 1/11/2023

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