

**Toward a city that is
“Globally safe, attractive to live, work and invest in”**



2nd REVISED
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
STRATEGIC SCORECARD
[2024/2025]

Prepared by office of the City Manager: IDP and OPM

1. Introduction

In the 2024/2025 Revised Service Delivery and Budget Implementation Plan (SDBIP), the City's development goals and strategic vision continues to be specific and measurable action plans and projects. It requires Mangaung Metropolitan to fulfil the agreements made with the numerous stakeholders in our community throughout the phase of consultation for the Integrated Development Plan (IDP) and Budget, which ended with the IDP and Budget being adopted by the Council.

2. Discussions

The MFMA specifies the requirements for mid-year reporting in Section 72(1)(a). By January 25th of every year, the accounting officer must evaluate the municipality's performance in the first half of the year, taking into account:

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

Based on the above and the outcomes of the mid-year budget and performance assessment, including the approved Adjustment budget, the municipality will implement the revised SDBIP in 2024/2025, as a duty of the entire administration to report to the Council and the wider community of Mangaung. Thus, the revised SDBIP remains a kind of contract that holds the Mangaung Metropolitan Municipality accountable to the community.

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

All of Metro's strategic development goals, both at the project, program, and resource allocation levels, are still taken into account when updating the quarterly predictions of the revised service delivery targets and performance indicators.

MMM Key Performance Indicators on Revised SDBIP

Departments	Number of MMM KPI's identified for implementation in 2024/2025	Number of MMM Revised KPI's for the remainder of the 2024/2025 Financial Year	Amendments
Centlec	8	8	Alignment of KPAs and Targets
Community Services	20	20	Baseline updated Alignment of targets as per SOPs and TIDs
Finance	31	32	Alignment of targets as per SOPs and TIDs
Public Safety and Security	12	12	Baseline updated

Departments	Number of MMM KPI's identified for implementation in 2024/2025	Number of MMM Revised KPI's for the remainder of the 2024/2025 Financial Year	Amendments
Planning, Economic and Rural Development and Human Settlement	20	18	Alignment of KPAs and revision of targets due to budget adjustments.
Corporate Services	13	13	Revision of targets due to budget adjustments and alignment of target as per SOPs and TIDs
Technical Services	23	22	Revision of KPIs and targets due to budget adjustments and alignment of target as per SOPs and TIDs
Office of the City Manager	6	6	None
Projects Management Office	6	6	None
Total	139	137	

Additional to the above, the municipality will report on Compliance indicators and Compliance Questions. These are only for planning and reporting and no target setting is required for these indicators or questions.

Submitted by:

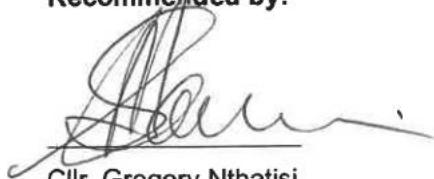


Mr Sello More

City Manager

Date: 20/05/2025

Recommended by:



Cllr. Gregory Nthatisi

Executive Mayor

Date: 20/05/2025

5 Three Year Capital Plan (SA6)

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

Strategic Objective	Goal	Goal Code	Ref	2020/21	2021/22	2022/23	Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand												
ORGANIZATIONAL STRENGTH				368 817	290 306	267 110	455 858	339 375	339 375	586 831	527 784	438 408
FINANCIAL HEALTH IMPROVEMENT				1	69	–	1	501	501	–	–	–
SERVICE DELIVERY IMPROVEMENT				208 873	285 814	184 544	151 804	170 144	170 144	251 196	306 157	321 995
ECONOMIC GROWTH				249 123	276 570	240 872	537 074	443 782	443 782	495 054	495 359	609 454
SPATIAL TRANSFORMATION				–	848	2 684	9 750	6 950	6 950	6 800	20 692	18 740
Allocations to other priorities			3									
Total Capital Expenditure			1	826 814	853 607	695 210	1 154 487	960 751	960 751	1 339 880	1 349 993	1 388 596

6. Revenue and Expenditure projections

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

MAN Mangaung - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 24/02/2025

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Exchange Revenue																
Service charges - Electricity		365 312	405 647	354 652	265 900	246 437	216 884	221 349	–	371 855	371 855	371 855	1 085 767	4 277 512	4 336 247	4 531 378
Service charges - Water		110 093	145 265	114 655	132 973	133 764	86 781	164 744	5 359	119 926	119 926	119 926	185 699	1 439 110	1 585 899	1 749 247
Service charges - Waste Water Management		17 728	42 579	42 748	67 096	46 956	42 760	42 687	27 136	46 550	46 550	46 550	89 264	558 604	598 265	639 545
Service charges - Waste Management		15 655	15 781	16 045	15 736	16 072	15 763	15 960	2	16 476	16 476	16 476	37 270	197 710	211 748	226 358
Agency services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		45 963	52 097	52 854	52 421	54 321	53 067	54 096	5 676	59 053	59 053	59 053	47 476	595 131	538 762	526 116
Interest earned from Current and Non Current Assets		6 882	8 475	941	14 883	637	8 263	14 848	–	6 520	6 520	6 520	3 751	78 241	–	80 113
Dividends		–	4	1	–	–	1	–	–	1	1	1	3	12	13	13
Rent on Land		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Rental from Fixed Assets		3 382	3 949	3 788	3 444	3 882	3 252	3 295	62	4 034	4 034	4 034	11 257	48 414	51 803	55 429
Licence and permits		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational Revenue		2 304	2 541	3 942	3 464	2 800	3 066	2 736	1	6 072	6 072	6 072	15 948	55 018	45 129	48 181
Non-Exchange Revenue																
Property rates		(20 256)	144 090	141 018	303 757	161 333	142 018	143 359	(19 543)	137 838	137 838	137 838	244 763	1 654 053	1 771 491	1 893 724
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		901	929	1 565	4 626	2 080	1 616	1 999	1 306	2 688	2 688	2 688	9 165	32 250	35 193	38 412
Licences or permits		148	139	142	176	182	125	124	35	126	126	126	59	1 507	1 657	1 823
Transfer and subsidies - Operational		471 012	1 505	7 256	10 510	8 746	381 766	13 082	–	116 066	116 066	116 066	82 290	1 324 366	1 335 575	1 441 154
Interest		15 827	15 792	16 202	15 631	15 579	18 922	18 398	–	12 534	12 534	12 534	(3 545)	150 408	157 928	150 032
Fuel Levy		–	147 881	–	–	–	147 881	–	–	36 970	36 970	36 970	36 970	443 643	458 563	474 389
Operational Revenue		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	825	825	825	7 425	9 900	10 355	10 821
Other Gains		–	–	86	–	–	–	–	–	25 903	25 903	25 903	52 529	130 325	1 448	1 514
Discontinued Operations		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Revenue		1 039 106	991 295	760 934	894 835	696 665	1 125 599	705 168	22 268	969 652	969 652	969 652	1 906 091	11 066 669	11 212 033	11 944 918
Expenditure By Type																
Employee related costs		203 998	207 165	234 085	217 683	217 300	213 176	235 836	5 899	205 734	205 734	205 734	342 479	2 494 822	2 574 055	2 708 213
Remuneration of councillors		6 048	5 825	5 774	6 150	6 037	9 555	6 721	–	6 630	6 630	6 630	13 629	79 628	83 395	87 231
Bulk purchases - electricity		372 917	355 282	192 658	392 083	218 290	164 733	186 797	–	260 699	260 699	260 699	137 333	2 802 190	2 687 373	2 808 305
Inventory consumed		6 283	56 294	366 850	65 489	(142 854)	93 832	83 389	6 250	60 312	60 312	60 312	(74 400)	642 068	591 035	558 139
Debt impairment		159 797	159 797	159 797	159 797	159 797	159 797	159 797	133 333	199 797	199 797	199 797	266 260	2 117 562	1 772 170	1 643 118
Depreciation and amortisation		19 286	(15 141)	124 368	132 022	64 915	64 915	64 915	–	85 877	85 877	85 877	(38 122)	674 788	462 763	509 039
Interest		1 087	643	2 614	10 577	1 217	4 538	1 517	709	2 256	2 256	2 256	(2 599)	27 072	12 723	2 606
Contracted services		11 942	10 676	42 672	69 481	32 378	65 004	55 130	28 770	85 568	85 568	85 568	223 903	796 658	684 915	716 821
Transfers and subsidies		–	–	–	–	–	–	–	–	30	30	30	271	361	378	395
Irrecoverable debts written off		327 059	4 105	7 275	5 799	7 099	4 860	9 777	–	–	–	–	(365 975)	–	–	–
Operational costs		23 653	50 758	29 260	38 708	35 828	56 769	20 680	40 370	47 756	47 756	47 756	141 052	580 346	626 518	660 188
Losses on disposal of Assets		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses		–	0	6	–	–	–	–	–	30 975	30 975	30 975	278 769	371 700	308 688	248 988
Total Expenditure		1 132 070	835 403	1 165 358	1 097 789	600 006	837 178	824 559	215 331	985 633	985 633	985 633	922 600	10 587 196	9 804 013	9 943 043
Surplus/(Deficit)		(92 965)	155 892	(404 425)	(202 953)	96 658	288 421	(119 391)	(193 064)	(15 981)	(15 981)	(15 981)	983 490	479 473	1 408 020	2 001 875
Transfers and subsidies - capital (monetary allocations)		373	40 927	23 938	49 793	39 246	60 247	20 458	–	78 890	78 890	78 890	526 456	998 108	1 033 957	1 083 333
Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		(92 592)	196 819	(380 487)	(153 160)	135 904	348 668	(98 933)	(193 064)	62 909	62 909	62 909	1 509 946	1 477 581	2 441 977	3 085 208

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

MAN Mangaung - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 24/02/2025

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 01 - Office Of The City Manager		–	0	0	–	–	–	0	–	0	0	0	0	1	1	1
Vote 02 - Office Of The Executive Mayor		–	–	–	–	–	–	–	0	0	0	0	0	1	1	1
Vote 03 - Corporate Services		95	210	493	251	289	531	5 035	39	2 286	2 286	2 286	13 630	27 429	6 180	6 612
Vote 04 - Finance		95 446	161 142	160 605	320 951	178 565	240 638	162 999	(19 330)	171 881	171 881	171 881	245 916	2 062 575	2 207 520	2 342 886
Vote 05 - Community Services		150 733	22 836	23 327	22 731	23 057	125 190	23 184	1 549	49 253	49 253	49 253	46 555	586 919	627 010	669 680
Vote 06 - Planning And Economic Development		4 131	4 552	4 394	4 987	4 958	5 158	4 262	459	4 243	4 243	4 243	5 288	50 917	54 003	58 362
Vote 07 - Human Settlement		2 809	3 301	2 792	2 819	3 309	2 790	2 823	4	5 648	5 648	5 648	12 335	49 926	39 398	42 518
Vote 08 - Technical Services		90 719	52 017	52 340	76 623	56 631	107 946	52 630	32 810	68 270	68 270	68 270	92 715	819 242	876 750	929 458
Vote 09 - Water		301 701	179 367	149 335	167 405	169 548	247 984	200 110	5 359	179 108	179 108	179 108	191 161	2 149 291	2 342 547	2 528 185
Vote 10 - Miscellaneous		33 287	208 281	41 471	84 222	57 484	243 442	57 250	10 000	145 464	145 464	145 464	595 938	1 767 766	1 721 232	1 868 734
Vote 11 - Public Safety		418	107	491	3 966	1 047	884	1 385	1 375	2 374	2 374	2 374	11 696	28 490	31 241	34 261
Vote 12 - Centlec		370 051	410 303	359 537	270 584	250 942	221 203	225 865	0	430 016	430 016	430 016	1 243 688	4 642 221	4 460 107	4 667 554
Vote 13 - N/A1		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - N/A		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		89	105	88	91	82	82	85	3	–	–	–	(624)	–	–	–
Total Revenue by Vote		1 049 479	1 042 222	794 871	954 629	745 911	1 195 846	735 626	32 268	1 058 543	1 058 543	1 058 543	2 458 298	12 184 777	12 365 990	13 148 250
Expenditure by Vote																
Vote 01 - Office Of The City Manager		10 242	10 824	17 224	11 581	12 137	12 445	11 539	111	10 578	10 578	10 578	14 482	132 318	132 785	140 258
Vote 02 - Office Of The Executive Mayor		11 949	14 218	15 984	15 810	15 494	19 256	16 625	556	14 269	14 269	14 269	17 135	169 835	174 058	182 206
Vote 03 - Corporate Services		21 687	18 459	32 923	31 030	23 541	31 391	25 915	1 498	34 195	34 195	34 195	97 949	386 980	372 031	392 802
Vote 04 - Finance		34 840	17 560	31 179	29 842	21 071	44 307	27 695	76 266	111 062	111 062	111 062	118 195	734 141	323 457	339 644
Vote 05 - Community Services		54 434	45 998	65 317	60 405	60 871	54 590	60 277	12 984	70 323	70 323	70 323	123 665	749 508	724 868	764 986
Vote 06 - Planning And Economic Development		7 716	8 158	10 235	9 885	9 395	12 019	10 572	304	10 898	10 898	10 898	36 629	137 606	146 081	152 379
Vote 07 - Human Settlement		9 575	9 136	10 135	9 151	9 086	12 354	9 696	1 100	17 636	17 636	17 636	35 512	158 653	131 885	135 708
Vote 08 - Technical Services		50 275	37 724	141 912	89 191	75 027	73 119	89 119	35 461	126 774	126 774	126 774	119 527	1 091 679	780 272	801 826
Vote 09 - Water		403 552	165 459	503 102	182 696	(26 056)	220 096	216 302	108 492	159 090	159 090	159 090	(48 404)	2 202 511	2 195 326	1 998 698
Vote 10 - Miscellaneous		18 339	45 662	23 540	25 042	28 463	27 573	24 666	(27 378)	538	538	538	1 474	168 994	243 136	239 601
Vote 11 - Public Safety		21 434	22 619	35 022	39 654	22 999	34 240	39 790	5 938	35 473	35 473	35 473	49 344	377 459	394 855	420 777
Vote 12 - Centlec		487 760	439 197	278 237	593 110	347 592	295 268	291 809	–	393 558	393 558	393 558	381 528	4 295 175	4 172 636	4 360 436
Vote 13 - N/A1		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - N/A		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other		267	390	548	392	384	521	552	–	1 240	1 240	1 240	6 741	13 514	12 624	13 721
Total Expenditure by Vote		1 132 070	835 403	1 165 358	1 097 789	600 006	837 178	824 559	215 331	985 633	985 633	985 633	953 777	10 618 373	9 804 013	9 943 043
Surplus/ (Deficit)		(82 592)	206 819	(370 487)	(143 160)	145 904	358 668	(88 933)	(183 064)	72 909	72 909	72 909	1 504 521	1 566 405	2 561 977	3 205 208

6.3 Adjusted Consolidated Budgeted Monthly Capital Expenditure (Municipal vote) (SB16)

MAN Mangaung - Supporting Table SB16 Consolidated Adjustments Budget - monthly capital expenditure (municipal vote) - 24/02/2025

Description - Municipal Vote	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Multi-year expenditure appropriation	1															
Vote 01 - Office Of The City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Corporate Services		-	-	874	2 219	-	-	-	-	719	719	719	20 092	25 341	17 103	-
Vote 04 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services		-	-	1 425	2 580	1 701	2 141	610	2 704	12 366	12 366	12 366	159 310	207 568	231 699	160 246
Vote 06 - Planning And Economic Development		-	-	-	-	325	4 095	-	-	1 046	1 046	1 046	8 513	16 071	15 301	17 590
Vote 07 - Human Settlement		-	-	(3 040)	1 939	674	3 785	2 375	857	8 228	8 228	8 228	40 975	72 250	10 824	11 791
Vote 08 - Technical Services		-	10 668	16 650	21 075	19 458	11 316	9 603	1 346	31 476	31 476	31 476	120 864	305 407	300 165	324 881
Vote 09 - Water		-	(1 290)	7 485	13 559	9 918	19 284	3 464	6 484	16 134	16 134	16 134	54 282	161 586	138 309	84 776
Vote 10 - Miscellaneous		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Public Safety		-	-	-	-	-	-	650	873	583	583	583	7 227	10 500	12 400	12 170
Vote 12 - Centec		12 036	2 994	4 555	28 671	23 084	39 775	5 980	-	36 197	36 197	36 197	117 960	343 645	289 435	302 728
Vote 13 - N/A1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - N/A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Multi-year expenditure sub-total	3	12 036	12 372	27 948	70 041	55 160	80 396	22 683	12 264	106 748	106 748	106 748	529 222	1 142 368	1 015 237	914 182
Single-year expenditure appropriation																
Vote 01 - Office Of The City Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of The Executive Mayor		-	-	-	-	-	-	-	-	40	40	40	80	200	-	-
Vote 03 - Corporate Services		-	-	-	-	-	-	-	-	47	47	47	560	700	-	-
Vote 04 - Finance		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Community Services		-	-	-	-	-	5 664	(199)	684	2 004	2 004	2 004	12 030	24 192	27 071	50 385
Vote 06 - Planning And Economic Development		-	31	859	221	2 154	6 067	610	(337)	3 908	3 908	3 908	25 990	47 320	29 674	19 308
Vote 07 - Human Settlement		-	(1 058)	(2 406)	4 771	(393)	2 225	-	73	(1 721)	(1 721)	(1 721)	117 966	116 014	262 105	394 835
Vote 08 - Technical Services		-	-	(0)	-	-	-	-	-	2 429	2 429	2 429	4 858	12 144	-	-
Vote 09 - Water		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Miscellaneous		-	-	-	-	39	-	1 363	-	162	162	162	113	2 000	-	-
Vote 11 - Public Safety		-	-	-	-	22	34	-	-	378	378	378	5 442	6 630	8 906	9 886
Vote 12 - Centec		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - N/A1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - N/A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	3	-	(1 026)	(1 548)	4 993	1 822	13 989	1 774	420	7 246	7 246	7 246	167 039	209 201	327 756	474 414
Total Capital Expenditure	2	12 036	11 346	26 400	75 034	56 981	94 385	24 457	12 685	113 995	113 995	113 995	696 262	1 351 569	1 342 993	1 388 596

6.4 Mangaung Programmes / Projects and MFMA Circular 88

6.4.1 Entity Centlec

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY AND 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		FINANCIAL HEALTH IMPROVEMENT AND SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
KEY PERFORMANCE AREA: FINANCIAL VIABILITY									
Full implementation of the Council's credit control policy	107.79%	Percentage of Improved collection	98% 95%	98%	98%	98% 95%	98% 95%	CENTLEC Internal Resources will be utilised on all activities	Alignment of annual and quarterly target(s) with the entity's revised SDBIP.
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY									
Providing of Public Lighting	25	Number of High Mast Lights installed	40	Councilor engagement on the location of high mast lights in their ward and designs by 30 September 2024	Foundations to be pegged, casted, cured and procurement of material by 31 December 2024	Delivery and erection of high mast by 31 March 2025	40	Estimated R35 200 000.00	No Amendments
Improved access to electricity	471	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	2000–1500 dwellings provided with electricity connections	Surveying, Wayleave Applications and Designing of the networks	Drilling and planting of poles	Stringing of MV and LV networks, Earthing, transformer installation and energization of the network	2000 1500 dwellings provided with electricity connections	Estimated R 100 000 000.00	Annual target is reduced from 2000 to 1 500 due to budget constraints, Human Settlement from Mangaung to provide complete beneficiary lists for the areas to be electrified.

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY AND 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		FINANCIAL HEALTH IMPROVEMENT AND SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
	52% of new electricity connections processed	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	90% of valid customer applications for new electricity connections processed as a percentage in terms of municipal service standards	CENTLEC Internal Resources will be utilised on all activities	No Amendments
Improved affordability of electricity	3.85%	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	3% of residential electricity provision allocated as Free Basic Electricity (FBE) by 30 June 2025	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period July – 30 September 2024	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 October – 31 December 2024	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 January – 31 March 2025	3% of residential electricity provision allocated as Free Basic Electricity (FBE) for the period 1 April – 30 June 2025	CENTLEC Internal Resources will be utilised on all activities	No Amendments
Improved reliability of electricity service	94,37%	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored within 24 hours as per	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) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored as follows:	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored 98 % within 24 hours as	a) After unplanned interruptions which affects more than one customer i.e., multiple customer interruption/outage, the customers supply should be restored 98 % within 24 hours as	CENTLEC Internal Resources will be utilised on all activities	No Amendments

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY AND 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		FINANCIAL HEALTH IMPROVEMENT AND SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
			NERSA requirement	98% within 24 hours as per NERSA requirement by 30th September 2023	98% within 24 as per NERSA requirement by 31 December 2023	per NERSA requirement	per NERSA requirement		
	77,14%		b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored within 24h as per NERSA requirement	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: 98 % within 24h; and as per NERSA requirement by 30th September 2023	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored as follows: 98 % within 24h; and as per NERSA requirement by 31 December 2023	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored 98 % within 24h as per NERSA requirement	b) After an unplanned interruption which affects a single i.e., individual customer interruption/outage, the customers supply should be restored 98 % within 24h as per NERSA requirement	CENTLEC Internal Resources will be utilised on all activities	No Amendments
	New KPI	Percentage of planned maintenance performed	Complete 95% of planned maintenance	Complete 95% of planned maintenance	Complete 95% of planned maintenance	Complete 95% of planned maintenance	Complete 95% of planned maintenance	CENTLEC Internal Resources will be utilised on all activities	No Amendments
Improved energy sustainability	3.083 MVA	EE4.12 Installed capacity of approved embedded generators on the municipal distribution network	Total capacity of one (1) MVA commissioned embedded generation plants on the Municipal network	N/A	N/A	N/A	Total capacity of one (1) MVA commissioned embedded generation plants on the Municipal network	CENTLEC Internal Resources will be utilised on all activities	No Amendments

6.4.2 Community Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
Compliance with environment standards	370	No of illegal dumping sites cleared	250	60	65	60	65	OPEX	No Amendments
	99	Number of awareness and education sessions undertaken	95	20	25	25	25	OPEX	No Amendments
	3 Northern Landfill Botshabelo Landfill Southern Landfill None (new)	Number of Landfill site upgraded and refurbished	3	-	-	-	3 landfills sites upgraded and refurbished	40 060 064	Review the baseline for consistency and reliability.
	4. Development of New Landfill Site None (new)	Number of Waste Management facilities developed	4 Development of New Landfill Site Identification and purchasing of a land for the development of Waste Management Facilities	50% SCM processes (BID specification ns)	100% SCM Processes (BID Evaluation and Adjudication)	50% Appointed Service Provider Identify the suitable land for the Regional Waste Management Facility	100% Processes to procure the suitable identified land.	4 792 287	An adequate review of the indicator to ensure that the target meet the “ SMART” principle criteria.
Improved air quality	1 Functional Air Quality Stations	ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Functional Air Quality Stations	A number o Air Quality Station	A number of Air Quality Stations	A number of Air Quality Stations	A number of Air Quality Station	OPEX	Updated Baseline

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
Increased access to refuse removal	80%	Percentage of households receiving basic refuse removal services	95%	95%	95%	95%	95%	OPEX	No Amendments
	95% 80% of 53 Informal Settlements	ENV 3.11 Percentage of recognised informal settlements receiving basic waste removal services	95% of 53 Informal Settlement 95% of Informal Settlement receiving basic waste removal services	95% of 53 Informal Settlement 95% of Informal Settlement receiving basic waste removal services	95% of 53 Informal Settlement 95% of Informal Settlement receiving basic waste removal services	95% of 53 Informal Settlement 95% of Informal Settlement receiving basic waste removal services	95% of 53 Informal Settlement 95% of Informal Settlement receiving basic waste removal services	OPEX	Align Annual Target to the quarterly targets for reliability and measurability of the indicator.
Biodiversity is conserved and enhanced	9.6%	ENV4.11 Percentage of biodiversity priority area within the municipality	17%	-	-	-	17%	OPEX	Updated Baseline
	3.2%	ENV4.21 Percentage of biodiversity priority areas protected	5%	-	-	-	5%	OPEX	Updated Baseline
Coastal and inland water resources maintained	N/A	ENV5.11 Percentage of coastline with protection measures in place ¹	N/A	N/A	N/A	N/A	N/A	N/A	No Amendments

¹ The city is not a coastal city and will not be able to report on the indicator

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
	N/A	ENV5.12 Number of coastal water samples taken for monitoring purposes ²	N/A	N/A	N/A	N/A	N/A	N/A	No Amendments
	180	ENV5.21 Number of inland water samples tested for monitoring purposes	2000	250	500	500	250	OPEX	No Amendments
New Fence at southern Landfill Site	New Project Fencing Commenced None (New)	New Fence at Southern Landfill sites	3-000-000 100% completion of new fence at Southern Landfill sites.	25% completion	25% completion	25% completion	25% completion	3 000 000	An adequate review of Annual Target to avoid the internal control deficiency during APR preparation.
Refuse Bins for CBD's in Metro	0 None (new)	No of poles and street bins installed No of street bins installed.	10 poles and street bins installed 10 street bins installed.	No 2 of the street/pole s bins 2 street bins	No 4 of the street/pole s bins 2 street bins	No 2 of the street/pole s bins 2 street bins	No 2 of the street/pole s bins 4 street bins	820 000	Align Annual Target to the quarterly targets for reliability and measurability of the indicator.
Development of Nalliesview Cemetery	Project on 98% completion, pending approval of TIA by SANRAL	Development of Nalliesview cemetery	Development of Nalliesview cemetery completed Complete development Nalliesview cemetery	Appointment of SP and Contractor for the construction of the T109 (Farm Road) Via the panel appointment system	Site handover to contractor, and site establishment	Commencement of construction on T109/ (Farm Road)	Completion and site handover to client	9 000 000	An adequate review of the indicator to ensure that the target meet the “ SMART” principle criteria.

² The city is not a coastal city and will not be able to report on the indicator

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
	TIA is approved in Principle								
Replace Fence – South Park Cemetery	Project completed and infrastructure handed back to MMM on 03 May Site Close- out report Contractor completion report	Replacement Fence – South Park Cemetery	Replacement Fence – South Park Cemetery 100% completion of new fence at South Park Cemetery.	Appointment of contractor, Via Panel system	Site handover to contractor and removal of old fence	Erection of new fence and gates around the cemetery	Completion establishment to be handed back to client 100% completion of new fence at South Park Cemetery.	7 500 000	Align Annual Target to the quarterly targets for reliability and measurability of the indicator.
Garden Development – Bram Fischer building/ Hall/ Gab Dichaba building	Service Provider appointed	Garden Development – Bram Fischer building/ City Hall/ Gab Dichaba building	Garden Development – Bram Fischer building/ Hall/ Gab Dichaba building Completion of Phase 1 Garden Development – Bram Fischer building and City Hall	Service provider appointment and project commencement	Project completion	None	None	500 000	An adequate review of the indicator to ensure that the target meet the “SMART” principle criteria.
City Entrance Beautification Raymond Mahlaba Road &	None	City Entrance Beautification Raymond Mahlaba Road & Maselspoort Drive	City Entrance Beautification Raymond Mahlaba Road &	Project specifications compilation and BID document submission to SCM	Item Presentation to Bid Specifications Committee-BSC	BEC and BAC stage and service provider appointment	Project completion	3 300 000	An adequate review of the indicator to ensure that the target meet the “

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS		ENVIRONMENT & WASTE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY. GOAL 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
Maselspoort Drive			Maselspoort Drive Completion of City Entrance Beautification Raymond Mahlaba Road and Maselspoort Drive						SMART" principle criteria.
Development Open Space	None	Development Open Space Development of an open space into a Recreational Park	Development Open Space Complete the development of a Recreational Park	Project specifications compilation and BID document submission to SCM	Item Presentation to Bid Specifications Committee-BSC	BEC and BAC stage and service provider appointment	Project completion	1 500 000	An adequate review of the indicator to ensure that the target meet the “ SMART” principle criteria.
Regional park Development Batho	None	Regional park Development Batho	Regional park Development Batho Complete the development of a Recreational Park	Project specifications compilation and BID document submission to SCM	Item Presentation to Bid Specifications Committee-BSC	BEC and BAC stage and service provider appointment	Project completion	1 500 000	An adequate review of the indicator to ensure that the target meet the “ SMART” principle criteria.

6.4.3 Finance Department

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
Enhanced municipal budgeting and budget implementation	Qualified	GG 3.11 Number of repeat audit findings	Unqualified with matters		Unqualified with matters			OPEX	No Amendments
	60%	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	95%	15%	40%	67%	95%	CAPEX	No Amendments
	100%	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	100%	25%	50%	75%	100%	OPEX	Decision of Council – 100% spending on conditional grants
	100%	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	100%	25%	50%	75%	100%	OPREV	Historical outcome
	90%	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	95%	25%	50%	75%	95%	OPEX	No Amendments
	Yes	FM1.21 Funded budget (Y/N) (Municipal)	Yes	Yes	Yes	Yes	Yes	OVERALL MUNICIPAL BUDGET	No Amendments
Improved financial sustainability and	100%	FM2.21 Cash backed reserves reconciliation at year end	100%	100%	100%	100%	100%	CASHFLOW	No Amendments

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
liability management	1.3	FM3.11 Cash/Cost coverage ratio	2 months	0.5 months	1 month	1.50 months	1 months	OPEX	
Improved liquidity management	19%	FM3.12 Current ratio (current assets/current liabilities)	4 1.5.1	1.3.1	1.3.1	1.3.1	1.5.1	OPEX	Alignment of annual target with quarterly target(s)
	19%	FM3.13 Trade payables to cash ratio	5% 20% 1:1	20% 1:1	20% 1:1	20% 1:1	20% 1:1	OPEX	Align with norms and standards and part of roadmap to FRP exit
	0.85	FM3.14 Liquidity ratio	1	0.87	0.92	0.96	1	OPEX	No Amendments
Improved expenditure management	4%	FM4.11 Irregular, Fruitless and Wasteful, Unauthorized Expenditure as a percentage of Total Operating Expenditure	5%	5%	5%	5%	5%	OPEX	Align with norms and standards and part of roadmap to FRP exit
	30 days	FM4.31 Creditors payment period	30 days	30 days	30 days	30 days	30 days	OPEX	No Amendments
Improved asset management	21%	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	25%	25%	25%	25%	25%	ANNUAL BUDGET	Align with norms and standards and part of roadmap to FRP exit
	79%	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	75%	75%	75%	75%	75%	ANNUAL BUDGET	Align with norms and standards and part of roadmap to FRP exit
	2%	FM5.21 Percentage of total capital expenditure on	2.5%	0.5%	1%	1.5%	2.5%	CAPEX	Align with norms and standards and part of roadmap to FRP exit

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
		renewal/upgrading of existing assets							
	80%	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	100%	15%	40%	70%	100%	OPEX	No Amendments
	2.5%	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	3%	0.5%	1%	2%	3%	OPEX	No Amendments
Improved supply chain management	100%	FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	OPEX	No Amendments
	0%	FM6.13 Percentage of tender cancellations ³	0%	0%	0%	0%	0%	OPEX	No Amendments
Improved revenue and debtors management	794 days	FM7.11 Debtors payment period	500 days	500 days	500 days	500 days	500 days	OPEX	No Amendments
	85%	FM7.12 Collection rate ratio	85%	85%	85%	85%	85%	OPEX	No Amendments

³ Zero target set as a measure not to have any cancellation of tenders.

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
	0	FM7.31 Net Surplus /Deficit Margin for Electricity ⁴	0% 5% 15%	0%	0%	0%	0%	OPEX	Targets were omitted
	0	FM7.32 Net Surplus /Deficit Margin for Water ⁵		breakeven	breakeven	breakeven	breakeven	OPEX	Targets were omitted
	0	FM7.33 Net Surplus /Deficit Margin for Wastewater ⁶		5%	5%	5%	5%	OPEX	Targets were omitted
	0	FM7.34 Net Surplus /Deficit Margin for Refuse ⁷		15%	15%	15%	15%	OPEX	Targets were omitted
Improved ease of doing business within the municipal area	93%	LED2.11 Percentage of budgeted rates revenue collected	93% 80%	5% 80%	5% 80%	40% 80%	40% 80%	OPEX	Alignment of targets with required parameters
	10%	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%	2.5%	OPEX	Alignment of annual target with quarterly target(s)

⁴ The city applied for Section 124 Eskom Debt Relief, and as such, we are unable to determine surplus or deficit as it is influenced by the anticipated write off.

⁵ Due to business reforms of the service, no targets are set for 2024/25 due to uncertainty on how the reforms will impact the business.

⁶ Due to business reforms of the service, no targets are set for 2024/25 due to uncertainty on how the reforms will impact the business.

⁷ As part of Audit Turnaround, it was identified that the debtors Masterfile have inconsistencies, our priority is Master Data Management to ensure that all properties are billed for either availability or actual service.

NATIONAL KEY PERFORMANCE AREA (NKPA)		FINANCIAL VIABILITY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION							
CIRCULAR 88 REPORTING REFORMS		FINANCIAL MANAGEMENT							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		FINANCIAL HEALTH IMPROVEMENTS							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
	80%	LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	80%	70%	75%	77%	80%	OPEX	Alignment with norms and standards
			60%		70%	75%			
			100%	100%	100%	100%	100%		
	150 days	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	OPEX	No Amendments
	30 days	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%	OPEX	No Amendments
	NEW (KPI)	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	100%	100%	100%	100%	100%	OPEX	Indicator was omitted in the original SDBIP

6.4.4 Public Safety and Security

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
Creating safer Communities	22 Crime prevention projects	Number of crime prevention activities to be conducted targeting known hotspots	36 Crime prevention activities to be conducted targeting known hotspots	9 x Crime prevention activities to be conducted tin crime hotspots	9 x Crime prevention activities to be conducted tin crime hotspots	9 x Crime prevention activities to be conducted tin crime hotspots	9 x Crime prevention activities to be conducted tin crime hotspots	OPEX	Updated baseline
	66 Street Trading by – law enforcement	Number of street trading operations to be conducted	24 Street trading operations to be conducted	6 x Street trading operations to be conducted	6 x Street trading operations to be conducted	6 x Street trading operations to be conducted	6 x Street trading operations to be conducted	OPEX	Updated baseline
	6437 traffic fines issued with visible policing and operations	Intensify law Enforcement due to a culture of disregard for traffic rules and regulations	4000 traffic fines to be issued	1000 traffic fines to be issued	1000 traffic fines to be issued	1000 traffic fines to be issued	1000 traffic fines to be issued	OPEX	Updated baseline
Mitigated effects of fires and disasters Mitigated effects of fires and disasters	10 out of 10 (93 assessment conducted)	Number of disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	OPEX	Updated baseline

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
	60% compliance	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	60% compliance	60%	60%	60%	60%	OPEX	Updated baseline
	25 Inspections at High Risk premises	Inspections at High Risk premises	50 Inspections at High Risk premises	15 Inspections at High Risk premises	10 Inspections at High Risk premises	10 Inspections at High Risk premises	15 Inspections at High Risk premises	OPEX	Updated baseline
	149 Inspections at Moderate Risk premises	Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	60 Inspections at Moderate Risk premises	65 Inspections at Moderate Risk premises	50 Inspections at Moderate Risk premises	75 Inspections at Moderate Risk premises	OPEX	Updated baseline
	1214 Inspections at Low Risk premises	Inspections at Low0Risk premises	1 800 Inspections at Low Risk premises	500 Inspections at Low Risk premises	400 Inspections at Low Risk premises	400 Inspections at Low Risk Premises	500 Inspections at Low Risk Premises	OPEX	Updated baseline
	10 out of 10 (131) Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	OPEX	Updated baseline

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION							
CIRCULAR 88 REPORTING REFORMS		FIRE AND DISASTER SERVICES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 11 – MAKE CITIES AND HUMAN SETTLEMENTS INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE GOAL 16 – PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
Improved satisfaction with public transport services	None	TR4.21 Percentage of municipal bus services 'on time'	80%	80%	80%	80%	80%	CAPEX	Updated baseline
Improved access to public transport (incl. NMT)	None	TR5.11 Number of scheduled public transport access points added	29	3	6	10	10	CAPEX	Updated baseline
	None	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	100%	100%	100%	100%	100%	CAPEX	Updated baseline

6.4.5 Planning, Economic and Rural Development and Human Settlement

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocations 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
HUMAN SETTLEMENT									
Improved access to adequate housing	3320	Number of sites allocated to Mangaung beneficiaries	1 500	500	300	500	200	OPEX	No Amendments
	947	Number of permission to occupy (PTOs) issued to beneficiaries	1 500	-	500	500	500	OPEX	No Amendments
	100%	Percentage completion of installation of internal services and electrical installation, construction of ring/link roads, bulk water and bulk sewer pipes (Ext 296 – 300)	100% completion of installation of internal services and electrical installation, construction of ring/link roads, bulk water and bulk sewer pipes (Ext 296 – 300)	-	30% completion	50% completion	100% completion	R-15-000-000	KPI is put on hold pending legal review of the contract
Improved access to adequate housing	100%	Percentage completion of internal services and construction of ring/link roads (Ext 256)	100% Installation of internal services and construction of	20 % completion	50% completions	70% completion	100% completion	R-35-000-000-00	KPI is put on hold pending legal review of the contract

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocations 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
			ring/link roads (Ext 256)						
	0	HS1.11 Number of subsidized housing units constructed using various Human Settlements Programmes ⁸	N/A	N/A	N/A	N/A	N/A	N/A	No Amendments
	0	HS1.12 Number of serviced sites	264	-	22	96	146	R41 951 188	No Amendments
	0	HS1.13 Hectares of land acquired for human settlements in the municipal area	150HA	-	-	-	150HA	R9 000 000	The KIP will not be implemented in the current financial year, the funds have been repurposed to another project.
	0	WS1.11 Number of new sewer connections meeting minimum standards	957 462	-	100	400 35	757 327	63 377 125 (R 57 116 202)	Alignment of Annual target(s) with quarterly targets due to the budget adjustments.
	0	WS2.11 Number of new water connections meeting minimum standards	2188 1083	-	133	255 0	1800 950	99 462 762 (R 57 501 771)	Revised baseline and alignment of Annual target(s) with quarterly targets due to the budget adjustments.

⁸ MMM is not yet accredited to build subsidised housing

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION SERVICE DELIVERY IMPROVEMENTS							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocations 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
	8	HS1.31 Number of informal settlements assessed (enumerated and classified) ⁹	8	-	Consultant appointed	Draft plans approved	8 settlements assessed	R1,457,795	Updated baseline
	1	HS1.32 Number of informal settlements upgraded to Phase 2	7 of 53	-	1	2	4	R15 785 000	Updated baseline
Improved functionality of the residential property market	0	HS2.21 Number of residential properties developed through state-subsidized human settlements programmes entering the municipal valuation roll ¹⁰	N/A	N/A	N/A	N/A	N/A	OPEX	No Amendments

⁹ Upgrading plans are used for assessment of informal settlements

¹⁰ Target depends on the municipality having access to the data on housing subsidy system from sectors responsible for building subsidised housing. .

NATIONAL KEY PERFORMANCE AREA (NKPA)		MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		HOUSING / COMMUNITY FACILITIES							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 9 - GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION. GOAL 13 – TAKE URGENT ACTION TO COMBAT CLIMATE CHANGE AND ITS IMPACTS BY REGULATING EMISSIONS AND PROMOTING DEVELOPMENTS IN RENEWABLE ENERGY.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SPATIAL TRANSFORMATION							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocations 2024/2025	Motivation for Amendments
PLANNING DEPARTMENT									
Improved functionality of the residential property market	30	HS2.22 Average number of days taken to process building applications of less than 500 square meters	30	30	30	30	30	OPEX	No Amendments
	60	LED 3.13 Average number of days taken to process building application of 500 square meters or more	60	60	60	60	60	OPEX	No Amendments

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
Economic and Rural Development									
Investment Attraction for Economic Development	2012 Investment Incentive Policy	Number of approved Mangaung Investment Incentive Policy	1x Approved Mangaung Investment Incentive Policy	Tabling of draft policy at Council (for endorsement of Public Consultation)	Public consultations on draft policy	Tabling of draft policy at Council (With Draft IDP)	Final public consultation and approval of policy by Council	OPEX	No amendments
	No Marketing Plan	Number of Integrated Marketing Plan Developed and implemented	1x Integrated Marketing Plan Developed and implemented	Development of draft Marketing Plan for Mangaung	Marketing Plan presented at EMT, Section 80 and Mayco	Approval of Marketing Plan by Council	Implementati on of Marketing Plan	OPEX	No amendments
Land development support	5	Number of boreholes and windmills installed	3	Appointment of service provider	Drilling and Testing	Installation of boreholes and windmills	100% of 3 boreholes and windmills installation and Testing	R 1 750 00	No amendments
	1 Farm and 1 Plot fenced	Km of fencing installed on four municipal plots	1.75 km	Appointment of service provider	585m	585m	585m (100% of 1.75 km of fencing installed)	R1 950 000	No amendments
Growing inclusive local economies	1000	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	1000	250	500	500	250	OPEX	No amendments

NATIONAL KEY PERFORMANCE AREA (NKPA)		LOCAL ECONOMIC DEVELOPMENT							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		01 – SPATIAL INTEGRATION 02 – INCLUSION AND ACCESS 03 – GROWTH							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		LOCAL ECONOMIC DEVELOPMENT							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ECONOMIC GROWTH							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
Improved ease of doing business within the municipal area	30	LED3.11 Average time taken to finalize business license applications	30	30	30	30	30	OPEX	No amendments
	40 30	LED 3.12 Average time taken to finalize informal trading permits	40 30	10	10	40 30	40 30	OPEX	Updated baseline Quarterly target are adjusted to be aligned with the Annual target.

6.4.6 Corporate Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
Good Governance and Improved quality of life	0	Establishment of a Disaster Recovery site	1 x DR Site implemented Appointment of a service provider for development of a Disaster Recovery as a service.	Assessment and Evaluation	SCM processes	Set up and Testing Finalization of SCM processes	DR Site Operational Appointment of service provider	Will be done operationally	Adjustment due to re-location
Improved energy sustainability	1	Install Solar Panel (PV)-Mun Buildings	1 x Building	Assessment, load calculation report and application to Centlec	Approval, purchase order and or site hand over	Implementation, installation, commissioning, and project completion / COC	None	2 000 000	No Amendments
Protection of municipal assets and buildings	1	Fencing Hist Build B/FISPRECINCT	1 x Building	Appointment of a Service Provider from the panel	Installation of security parameter fencing at Van Stadensrus Community Hall	None	None	1 000 000	No Amendments
To enhance service delivery to have reliable Fleet	92 Vehicles	No.of vehicles procured	5 vehicles	-	0	0	5	30 228 726	Full maintenance lease contract was referred back due to challenges by BAC. Procurement will be done via RT 57
GG1. Improved municipal capability	65%	GG 1.21 Staff vacancy rate	65% 45%	65% 60%	70% 55%	75% 50%	80% 45%	OPEX	Adjusted the targets to meet the required standard of vacancy rate which must be

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
									decreased instead of increasing
	100%	GG1.22 Percentage of vacant posts filled within 6 months	100%	65%	70%	75%	80%	OPEX	No Amendments
GG2. Improved municipal responsiveness	100%	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%	OPEX	No Amendments
	30%	GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	30%	15%	15%	15%	15%	OPEX	No Amendments
	70%	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	400% 70%	100%	100%	400% 70%	400% 70%	OPEX	Alignment of annual and quarterly target(s) with the baseline of the response time.
GG3. Improved municipal administration	100%	GG 3.12 Percentage of councillors who have declared their financial interests	100%	100%	0%	0%	0%	OPEX	No Amendments
GG5. Zero tolerance of fraud and corruption	0	GG 5.11 Number of active suspensions	0	0	0	0	0	OPEX	No Amendments

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 – STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
		longer than three months ¹¹							
	280	LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	250	20	20	100	110	R3 000 000	No Amendments
Security of tenure	478	HS1.22 Number of title deeds registered to beneficiaries	1 500	375	375	375	375	R3 000 000	Updated baseline

¹¹ Zero target is set as a measure to curb fraud and corruption with the intention of not having any suspensions

6.4.7 Technical Services

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
Roads and Stormwater									
Improved quality of municipal road network	Condition Assessments and Situation analysis	Updated and approved sector plans (Condition assessment).	Condition Assessments and Situation analysis.	Scoping report	Condition Assessments and Situation analysis	Condition Assessments and Situation analysis	Condition Assessments and Situation analysis.	3 000 000.00 0.00	No budget allocation through USDG funding. The KPI will be implemented in next financial year under Opex budget.
	1 stormwater network condition assessment updated	Updated and approved road and stormwater management information system.	1	-	-	4 0	1 (sector plan/information system)	2 064 490 3,500,000	Updated baseline and Q3 target is shifted to the 4 th quarter due to the new legislation. Additionally, The impact of revised budget allocation.
	3km	Kilometers of stormwater improved and or rehabilitated	2 Km 1.5km	0.5 Km	0.5 Km	0.5 Km Appointment of Contractors	0.5 Km 1.5 km	6 353 483 5,853,377	Baseline, quarterly and Annual targets are amended to be aligned with the adjusted Budget.
	0 55.1%	TR6.11 Percentage of unsurfaced road graded	100%	20	20	30%	30%	OPEX	Updated Baseline and quarterly target amended from numbers to percentages for consistency and completeness.

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
	56% 0%	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	100% 60.13%	30	30	20% 0%	20% 0.13%	5-000-000 14 822,573	Updated baselines and Budget adjustment. Moreover, quarterly targets amended from numbers to percentages for consistency and completeness.
	4.9 km 0km 1.9 km	TR6.13 KMs of new municipal road network	5.88 km 1.09 km 3.34 km	-	-	4.4 0.305 km 0 km (construction stage)	1.48 1.09 km 0 km (construction stage)	84-060-618 36 513 469	Targets revised inline with the adjustment budget
	56% 61.64%	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	100%	30	20	30%	20%	OPEX	Updated baseline and quarterly targets are adjusted from numbers to percentages for consistency and completeness.
WATER AND SANITATION									
Improved access to sanitation	Continue with development of WSDP	Updated Geographic information system (GIS)	Geographic Information System (GIS)	None	Update the GIS Information System	Update the GIS Information System Collect GIS information to update	Update the GIS Information System	701 350	Baseline, annual target, and Quarterly targets are adjusted for correctness and completeness.

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
	Updated Geographical information system (GIS)		Collect GIS information to update the GIS data base by 30 June 2025.			the GIS data base by 30 March 2025.	Collect GIS information to update the GIS data base by 30 June 2025.		
	Refurbishment of wastewater treatment works in MMM	A fully operational Wastewater Treatment works plants within MMM by 30 June 2025.	The primary treatment of the plant should be fully operational Refurbishment of all non-functional process units of Wastewater treatment works within MMM by 30 June 2025.	Appoint a Professional Service Provider (PSP)	Complete refurbishment of the plant laboratory	Complete the refurbishment of the Screw pumps Refurbishment of primary treatment at Bloemspruit, Botshabelo and Thaba Nchu WWTW, as well as the desludging of North Eastern WWTW sludge ponds. None	Refurbish the pumps in the plant Refurbishment of Botshabelo Section W pumpstations as well as Thaba Nchu WWTW secondary treatment (aerators) functional. None	36 378 274 42 711 000	Targets were adjusted due to budget adjustment. Annual target is also adjusted due to incorrect wording and to ensure all supporting information provided as Portfolio of Evidence is in line with indicator outcome.
	Refurbishment of Sanitation Infrastructure in MMM	Refurbishment of Sanitation Infrastructure in MMM	Kilometers of sewer pipes upgraded and or refurbished and Refurbishment work done on sanitation infrastructure	Refurbishment of sewer system	Refurbishment of sewer system	Refurbishment of sewer system 0.5 kilometers of sewer systems refurbished	Refurbishment of sewer system 0.5 kilometers of sewer	58 820 150	Targets were adjusted due to budget constraints. Annual target was amended due to incorrect wording and to ensure all supporting information provided as Portfolio of

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
			1 Kilometers of sewer pipeline replaced and refurbished.				systems refurbished		Evidence is in line with indicator outcome
Improved access to water	Appointment of Professional Service Provider	Number of boreholes tested, refurbished and explored. for water quality and yield.	5 Boreholes Tested and refurbished and explored. 5 Boreholes tested for water quality and yield.	Boreholes feasibility study.	Boreholes feasibility study.	2 Boreholes Tested and refurbished and explored. 2 Boreholes tested for water quality and yield.	3 Boreholes Tested and refurbished and explored. 3 Boreholes tested for water quality and yield.	500 476	Annual target is adjusted to be aligned with quarterly targets.
	Appointment of Professional Service Provider and Contractors.	Kilometers of pipeline replaced and refurbished Water Systems.	40 Kilometers of pipeline replaced and Refurbished Water Systems 12 Kilometers of pipeline replaced and Refurbished Water Systems	2 Kilometers of pipeline replaced and Refurbished Water Systems	2 Kilometers of pipeline replaced and Refurbished Water Systems	3 Kilometers of pipeline replaced and Refurbished Water Systems	3 Kilometers of pipeline replaced and Refurbished Water Systems 5 Kilometers of pipeline replaced and Refurbished Water Systems	-4 936 902 22 394 354.07	Annual and quarter targets are adjusted to be aligned with an increase allocated budget .
Improved quality of water and sanitation services	44%	WS3.11 Percentage of callouts responded to within 48 hours (sanitation/wastewater)	48%	45%	46%	47%	48%	OPEX	No amendments

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
	80%	WS3.21 Percentage of callouts responded to within 48 hours (water)	88%	82%	84%	86%	88%	OPEX	No amendments
Improved quality of water (incl. wastewater)	34%	WS4.11 Percentage of water treatment capacity unused	50%	38%	42%	46%	50%	OPEX	No amendments
	0	WS4.21 Percentage of industries with trade effluent inspected for compliance	20%	5%	10%	15%	20%	OPEX	No amendments
	No data	WS4.31 Percentage of wastewater treatment capacity unused	Installation of meters	Installation of meters	Installation of meters	Installation of meters	Installation of meters	OPEX	No amendments
	22 Bulk Check Meters Installed/Refurbished	Number of Bulk Check Meters Installed/Refurbished	40 Bulk Check Meters Installed/Refurbished 19 Bulk Check Meters Installed/Refurbished	2 Bulk Check Meters Installed/Refurbished	2 Bulk Check Meters Installed/Refurbished	3 Bulk Check Meters Installed/Refurbished 5 Bulk Check Meters Installed/Refurbished	3 Bulk Check Meters Installed/Refurbished 10 Bulk Check Meters Installed/Refurbished	4 015 840 4 115 840	Annual and quarterly targets are adjusted to be aligned with an increase allocated budget.
	None	Number of valves refurbished, Replaced and installed	60 valves refurbished, Replaced and installed 82 valves refurbished, Replaced and installed	10 valves refurbished, Replaced, and installed	10 valves refurbished, Replaced, and installed	20 valves refurbished, Replaced, and installed 30 valves refurbished.	20 valves refurbished, Replaced, and installed 32 valves refurbished.	5 230 000 7 230 000	Annual and quarterly targets are adjusted to be aligned with an increase allocated budget..

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
						Replaced, and installed	Replaced, and installed		
	640 water meters replaced/installed	Total number of water meters replaced/installed and uploaded on the billing system	550 water meters replaced/installed and uploaded on the billing system 827 water meters replaced/installed and uploaded on the billing system	Appointment of two contractors	150 water meters replaced/installed	150 water meters replaced/installed 250 water meters replaced/installed	150 water meters replaced/installed 327 water meters replaced/installed	40 460 000 14 911 274	Annual and quarterly targets are adjusted to be aligned with an increase allocated budget. .
	3600 prepaid water meters installed/replace	Total number of prepaid water meters replaced/installed	922 prepaid water meters replaced/installed 4932- 2 232 prepaid water meters replaced/installed	300 prepaid water meters replaced/installed	300 prepaid water meters replaced/installed	300 prepaid water meters replaced/installed 700 prepaid water meters replaced/installed	322 prepaid water meters replaced/installed 932 prepaid water meters replaced/installed	7 845 000 16 437 000	Annual and quarterly targets are adjusted to be aligned with an increase allocated budget. ..
Improved water sustainability	5.4 9.8	WS5.21 Infrastructure leakage index	4 8.7	0.35	0.35	0.35 9.2	0.35 8.7	OPEX	Wrong baseline (2022/23 FY) was used mistakenly instead of 2023/24 FY Annual and quarterly targets are amended to be compliant with IWA standards.

NATIONAL KEY PERFORMANCE AREA (NKPA)		BASIC SERVICE DELIVERY							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		IMPROVED QUALITY OF LIFE							
CIRCULAR 88 REPORTING REFORMS		ROADS AND STORMWATER WATER AND SANITATION							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL. GOAL 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		SERVICE DELIVERY IMPROVEMENT							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	Motivation for Amendments
				Q1	Q2	Q3	Q4		
	No data 79%	WS5.31 Percentage of total water connections metered	80%	0.25%	0.25%	0.25 79.5%	0.25 80%	10 460 000	The quarterly targets are adjusted to be aligned with Annual target.

6.4.8 Office of the City Manager

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		▪ ORGANISATIONAL STRENGTH							▪
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	
				Q1	Q2	Q3	Q4		
Internal Audit									
Functional Internal Audit A functional IA activity operating according to the IIA Standards and approved risk-based audit plan and Audit Performance Committee	4	Number of Audit & Performance Committee meetings held	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	OPEX	No amendments
	2	Number of Audit & Performance Committee reports to Council	2 Reports to Council	-	1 Report to Council	-	1 Report to Council	OPEX	No amendments
	33	Number of IA reports issued	30 Internal Audit reports issued	4 IA reports issued	8 IA reports issued	9 IA reports issued	9 IA reports issued	OPEX	No amendments
Risk Management									
Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1	-	1	-	-	OPEX	No amendments
	4	Number of risk management reports developed	4	1	1	1	1	OPEX	No amendments
	4	Number of awareness sessions held	4	1	1	1	1	OPEX	No amendments

6.4.9 Project Management Office¹²

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	
				Q1	Q2	Q3	Q4		
Ensure good governance and effective management of the city	New department	(%) Prepare annual capital programme and budget requirements.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	OPEX	No amendments
	New department	(%) Plan, coordinate and monitors implementation capital and catalytic projects in collaboration with user Departments.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	OPEX	No amendments
	New department	(%) Analysis trends, capital and operating requirements to establish funding/ expenditure for the various Departments.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	OPEX	No amendments
	New department	(%) Coordinate and Support user Departments with specifications for all civil design and construction projects.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	OPEX	No amendments

¹² The functions of the department is to provide support to the user departments, therefore targets setting is based on the requirements of user departments.

NATIONAL KEY PERFORMANCE AREA (NKPA)		GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF)		PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE							
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF)		02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE							
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)		GOOD GOVERNANCE							
CIRCULAR 88 REPORTING REFORMS		GOOD GOVERNANCE							
SUSTAINABLE DEVELOPMENT GOAL (SDG)		GOAL 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. GOAL 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.							
MANGAUNG STRATEGIC IDP DEVELOPMENT OBJECTIVES		ORGANISATIONAL STRENGTH							
Strategic Intent	Baseline 2023/2024	Output Key Performance Indicators	Annual Target 2024/2025	Quarterly 2024/2025 Targets				Budget Allocation 2024/2025	
				Q1	Q2	Q3	Q4		
	New department	(%) Manage negotiation with private developers regarding servicing requirements and provides engineering consulting services to all Departments.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	OPEX	No amendments
	New department	(%) Coordinate and Support user Departments with all civil engineering contracts and resolve contract disputes.	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	% of support provided to user departments	OPEX	No amendments

6.5 Compliance indicators¹³

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

¹³ These indicators are for planning and reporting for compliance purposes. No target setting is required for these indicators.

Number	Compliance indicators
C18 (GG)	Number of approved demonstrations in the municipal area
C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings
C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality
C21 (ENV)	Number of approved environmental health practitioner posts in the municipality
C22 (GG)	Number of Council meetings held
C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption
C24 (GG)	Number of council meetings disrupted
C25 (GG)	Number of protests reported
C26 (GG)	R-value of all tenders awarded
C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations
C29 (GG)	Number of approved applications for rezoning a property for commercial purposes
C30 (GG)	Number of business licenses approved
C31 (GG)	Number of approved posts in the municipality with regard to municipal infrastructure:
C32 (GG)	Number of positions filled with regard to municipal infrastructure
C33 (GG)	Number of tenders over R200 000 awarded
C34 (GG)	Number of months the Municipal Managers' position has been filled (not Acting)
C35 (GG)	Number of months the Chief Financial Officers' position has been filled (not Acting)
C36 (GG)	Number of vacant posts of senior managers

Number	Compliance indicators
C37 (GG)	Number of approved posts in the treasury and budget office
C38 (GG)	Number of filled posts in the treasury and budget office
C39 (GG)	Number of approved posts in the development and planning department
C40 (GG)	Number of filled posts in the development and planning department
C41 (GG)	Number of approved engineer posts in the municipality
C42 (GG)	Number of registered engineers employed in approved posts
C43 (GG)	Number of engineers employed in approved posts
C44 (GG)	Number of disciplinary cases in the municipality
C45 (GG)	Number of finalised disciplinary cases
C46 (ENV)	Number of approved waste management posts in the municipality
C47 (ENV)	Number of waste management posts filled
C48 (EE)	Number of approved electrician posts in the municipality
C49 (EE)	Number of electricians employed in approved posts
C50 (WS)	Number of approved water and wastewater management posts in the municipality
C51 (WS)	Number of filled water and wastewater management posts
C52 (HS)	Number of maintained sports facilities
C53 (HS)	Square meters of maintained public outdoor recreation space
C54 (HS)	Number of municipality-owned community halls
C55(HS)	Number of housing recipients issued with title deeds

Number	Compliance indicators
C56 (EE)	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)
C57 (EE)	Number of registered electricity consumers with an embedded generation system
C58 (EE)	Total non-technical electricity losses in MWh (estimate)
C59 (EE)	Number of municipal buildings that consume renewable energy
C60(W.S)	Total number of sewer connections
C61 (WS)	Total number of chemical toilets in operation
C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)
C63 (WS)	Total volume of water delivered by water trucks
C64 (TR)	R-value of all direct municipal vehicle operational costs for public transport
C65 (TR)	Total number of scheduled public transport access points
C66 (TR)	Number of passenger trips on scheduled municipal bus services
C67 (FD)	Number of paid full-time firefighters employed by the municipality
C68 (FD)	Number of part-time and firefighter reservists in the service of the municipality
C69 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance
C70 (FD)	Number of volunteer responders in the service of the municipality
C71 (LED)	Number of procurement processes where disputes were raised
C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council
C73 (FD)	Number of structural fires occurring in informal settlements
C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)

Number	Compliance indicators
C75 (FD)	Number of people displaced within the municipal area
C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders
C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based
C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned
C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement
C80 (LED)	Date of the last Council adopted Development Charges policy
C81 (LED)	Number of new business license applications
C82 (LED)	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits
C83 (LED)	Number of building plans approved after first review
C84(LED)	Number of building plans submitted for review
C85(LED)	Number of business licenses renewed
C86 (LED)	Number of households in the municipal area registered as indigent
C87 (LED)	Number of firms in the formal sector split across 1-digit SIC codes
C88 (LED)	Number of businesses registered with the South African Revenue Service within the municipal area
C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum
C90 (ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council
C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council
C92 (GG)	Number of agenda items deferred to the next council meeting
C93 (FM)	Number of awards made in terms of SCM Reg 32

Number	Compliance indicators
C94 (FM)	Number of requests approved for deviation from approved procurement plan
C95 (FM)	Number of residential properties in the billing system
C96 (FM)	Number of non-residential properties in the billing system
C97 (FM)	Number of properties in the valuation roll
C98 (LED)	Number of building plan applications approved
C99 (EE)	Number of electricity connection applications received
C100 (GG)	Quarterly salary bill of suspended officials
C101(GG)	Number of dismissals for fraud and corruption
C102(ENV)	Number of incidents of improper disposal of medical waste responded to by the municipality
C103(ENV)	Number of notifiable medical condition investigations following the prescribed protocols
C104(ENV)	Number of foodborne disease outbreak investigations following the prescribed protocols

6.6 Compliance questions¹⁴

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

¹⁴ These compliance questions requires a periodic response from municipalities in open-text format and no target setting is required.

No.	Compliance questions
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?
Q21.	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within it).
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?
Q26.	Does the municipality have any arrangement (e.g. Service Level Agreement or otherwise) with another organ of state for the provision of municipal health services within the municipal jurisdiction? If so, please list the names of the applicable organs of state.

7. Adjusted Capital Projects and Budget for 2024/2025 (SB19)

MAN Mangaung - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 24/02/2025

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Parent municipality: List all capital projects grouped by Function															
Cemeteries, Funeral Parlours And Crematoriums	Fencing Of Graveyard Memorium	PC002003002001014_00069	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	2 323	-	-	-	-
Community Parks (Including Nurseries)	Purchase Of Animals	PC002003002001002_00004	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Centres	R-WHOLE OF THE METRO	-	1 400	-	-	-	-
Community Parks (Including Nurseries)	Development Open Space	PC002003002001013_00007	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Parks	R-WHOLE OF THE METRO	1 500	-	-	-	-	-
Community Parks (Including Nurseries)	Regional Park Development - Batho	PC002003002001013_00002	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Parks	R-WHOLE OF THE METRO	1 500	-	-	-	-	-
Community Parks (Including Nurseries)	Upgrading The Park Next The Bots Mall City Ent	PC002003002001013_00014	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Parks	R-WHOLE OF THE METRO	-	2 067	-	-	-	-
Community Parks	Beautification - Maselsp Dr	PC002003002001014_00051	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	1 800	-	324	324	-	-

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
(Including Nurseries)						CULTURAL DIVERSITY									
Community Parks (Including Nurseries)	City Ent Beautification - Nel Mandela Dr	PC002003002001014_00049	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	1 688	-	-	-	-
Community Parks (Including Nurseries)	Garde Dev-Bram Fisc Build /Hall Gab Dic	PC002003002001014_00050	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	500	677	-	-	-	-
Community Parks (Including Nurseries)	Recreation Of Parks - Vista Park	PC002003002002002_00042	NEW	A long and healthy life for all South Africans	Growth	EMBRACING OUR CULTURAL DIVERSITY	Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	-	1 381	-	-	-	-
Finance	Tools & Equipment	PC002003009_00050	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	2 042	2 000	-	-	-	-
Fire Fighting And Protection	5 X Level A Hazmat (Gas Tight)prot Suits	PC002003009_00025	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	117	56	-	-	127	127
Fire Fighting And Protection	Emergency Search And Rescue Drone	PC002003009_00058	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	60	121	-	-	-	-
Fleet Management	Vehicles	PC002003010_00019	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	20 000	30 229	15 103	15 103	24 943	24 943
Health Services	Medical Equipment Klipfontein Water	PC002002001009_00001	RENEWAL		Governance	EMBRACING OUR CULTURAL DIVERSITY	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	500	400	-	-	-	-
Housing	Connections	PC001001001004006_00067	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	500	-	3 019	3 019	8 600	8 600

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Housing	Matlhar W&S _ Instal W & S (3108 U)	PC001001001004006_00054	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	CULTURAL DIVERSITY EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	1 000	500	8 000	8 000	17 500	17 500
Housing	Sonderwat Ph 2 80/Insta Water Int Sew Ret	PC001001001004006_00024	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R- BLOEM NORTH/ SOUTH	5 089	1 089	12 500	12 500	-	-
Housing	Zcc/ Naturena Water And Sewer (83u)	PC001001001005002_00057	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	-	1 000	-	-	-	-
Housing	Bloemside 7 - Inst W & S Retic500 Units	PC001002004006_00003	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	20 000	1 498	13 500	13 500	-	-
Housing	Bloemside 9/10-Insta W&S Retic 200 Units	PC001002004006_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	1 000	500	5 000	5 000	35 000	35 000
Housing	Acquis Land Informal Settleme Relocate	PC001002004007_00036	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	9 000	-	10 000	10 000	17 823	17 823
Housing	Botshb Sec R - Install Water (1000 U)	PC001002004007_00018	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Distribution	R- BOTSHABELO	21 500	11 500	9 000	9 000	-	-
Housing	Dewetsdorp Ext 7 Water & Sewer Construct	PC001002004007_00045	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Distribution	R- NALEDI	4 000	1 079	15 000	15 000	-	-
Housing	Mkhonto Erf 32109 - Ins Retic (111 U)	PC001002004007_00008	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	14 609	9 609	14 600	14 600	2 000	2 000

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Housing	Botshb Sec D - Install Sewer Retic(100u)	PC001002005002_00016	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	CULTURAL DIVERSITY EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R- BOTSHABELO	1 000	500	8 000	8 000	30 000	30 000
Housing	Dewetsdorp Water And Sewer	PC001002005002_00041	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R- NALEDI	18 457	14 377	-	-	-	-
Housing	Freedom Square & Marikana Water & Sewer	PC001002005002_00040	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	300	6 000	-	-	-	-
Housing	Section N Instal Water & Sewer	PC001002005002_00026	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	3 000	7 300	9 164	9 164	22 900	22 900
Housing	Soutpan (Ikgomotseng) Water Sewer Const	PC001002005002_00026	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R- SOUTPAN	11 954	12 954	-	-	-	-
Housing	Thaba Nchu Ext.27 Ratau Wat Sewer Const	PC001002005002_00027	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R- THABA NCHU	22 219	11 719	7 000	7 000	-	-
Housing	Vista Park 2	PC001002005002_00014	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	15 000	-	88 041	88 041	66 658	66 658
Housing	Vista Park 3 Bloemside	PC001002005002_00015	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	35 000	-	28 029	28 029	89 813	89 813
Housing	4510 - Roads & Storwater	PC001002006002_00115	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	6 000	5 500	665	665	-	-

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Housing	Purchase Of Land	PC002002001002001014_00002	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access	CULTURAL DIVERSITY EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	25 800	-	-	-	-
Information Technology	Data Centre Infrastructure	PC002003004_00003	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	12 000	-	1 294	1 294	-	-
Information Technology	Desktops And Laptops	PC002003004_00016	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	6 000	6 600	906	906	-	-
Information Technology Marketing, Customer Relations, Publicity And Media Co-Ordination	Data Projectors	PC002003005_00009	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	600	0	522	522	-	-
	Market Towing Trolleys	PC002003009_00051	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	1 000	750	1 000	1 000	1 000	1 000
Mayor And Council Municipal Manager, Town Secretary And Chief Executive Police Forces, Traffic And Street Parking Control	Procure Cameras & Equipment	PC002003009_00024	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	200	-	-	-	-
	Hawking Stalls Botshabelo-	PC002002001002001018_00002	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Stalls	R-BOTSHABELO	1 000	2 500	3 468	3 468	3 508	3 508
	Development Indoor Shooting Range	PC002002001002002001_00001	RENEWAL	A long and healthy life for all South Africans	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Sport And Recreation Facilities	Indoor Facilities	R-WHOLE OF THE METRO	2 000	500	4 000	4 000	4 400	4 400

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Police Forces, Traffic And Street Parking Control	12 Gage Shotguns	PC002003009_00028	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	150	471	249	249	320	320
Police Forces, Traffic And Street Parking Control	9mm Handguns	PC002003009_00027	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	1 071	750	748	748	750	750
Police Forces, Traffic And Street Parking Control	Cctv	PC002003009_00013	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	3 000	4 200	2 000	2 000	1 000	1 000
Police Forces, Traffic And Street Parking Control	Dev Impoundment Yard For Stray Animals	PC002003002001002_00006	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Centres	R-WHOLE OF THE METRO	1 000	500	500	500	250	250
Police Forces, Traffic And Street Parking Control	Upg Control Centre (Maint Lease To Own)	PC002003002001002_00007	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Centres	R-WHOLE OF THE METRO	9 000	5 800	9 900	9 900	10 920	10 920
Public Transport	Prelim + Detailed Infrastr Design	PC001002002001_00033	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	3 000	12 175	1 392	1 392	458	458
Public Transport	Industry Transformation	PC002003010_00032	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	72 500	1 800	65 254	65 254	42 976	42 976
Public Transport	Industry Transformation (Taxi Advisory)	PC002003010_00037	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	-	13 900	-	-	-	-
Public Transport	Interim- Bus Depot-	PC002003010_00038	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	-	2 571	-	-	-	-

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Public Transport	Iptn Bus Depot - Building Works	PC002003010_00029	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	42 600	17 074	22 276	22 276	11 600	11 600
Public Transport	Iptn Bus Fleet	PC002003010_00022	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	26 400	50 000	40 246	40 246	24 525	24 525
Public Transport	Iptn Fare Collec (Afc) Installation Auto	PC002003010_00035	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	-	1 500	-	-	-	-
Public Transport	Iptn Phase 2 - Trunk Route	PC002003010_00006	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	31 960	42 050	27 845	27 845	9 156	9 156
Public Transport	Non-Motorised Transp (Sidewalks Cyclew	PC002003010_00034	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	-	5 582	-	-	-	-
Roads	Refurbishment Management System: R & S	PC001002004006_00005	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	1 864	3 500	604	604	1 558	1 558
Roads	Backfill 75mm Wat Line Cons S/W V-Drains	PC001002006002_00148	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	500	-	-	-	-
Roads	Bots West - Instal Main Roads/ S/Water	PC001002006002_00138	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	9 000	11 000	-	-	-	-
Roads	Culverts On The S/W Canal For Access A	PC001002006002_00144	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	1 500	-	-	-	-

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										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Roads	Culverts On The S/W Canal For Access B	PC001002006002_00145	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	2 000	-	-	-	-
Roads	Gabions Replace Damaged Culverts Roads	PC001002006002_00141	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	1 894	-	-	-	-
Roads	Refur Damaged Stone Picting Inst Gabions	PC001002006002_00147	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	1 000	-	-	-	-
Roads	Regrav Road & Repairing S/W Canal	PC001002006002_00142	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	1 950	-	-	-	-
Roads	Regravel Road Insta New Culverts Gabions	PC001002006002_00143	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	800	-	-	-	-
Roads	Reinstall 450mm Diameter Culverts	PC001002006002_00146	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	2 500	-	-	-	-
Roads	Resealing Of Streets	PC001002006002_00052	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	5 000	14 823	22 502	22 502	8 903	8 903
Roads	Sand Du Plessis Rd: Estoire	PC001002006002_00078	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	1 605	-	2 651	2 651	454	454
Roads	Section R Access Road & Bridge	PC001002006002_00136	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	9 000	19 536	4 000	4 000	-	-

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										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Roads	Stormwater Refurbishment	PC001002006002_00084	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	6 353	5 853	6 259	6 259	1 931	1 931
Roads	T1428a Man Rd 198 199&200 Boch	PC001002006002_00106	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	5 000	2 500	302	302	–	–
Roads	T1432 Man 10786 Bergman Square (Ro)	PC001002006002_00111	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	4 872	2 500	604	604	–	–
Roads	T1522 Tha Rd 2029 2044 & 2031 Upg	PC001002006002_00113	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- THABA NCHU	6 824	8 800	3 769	3 769	4 535	4 535
Roads	T1523 Bot Rd 304 305 308 Section G Upg	PC001002006002_00114	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- BOTSHABELO	2 945	1 500	3 317	3 317	907	907
Roads	T1524 Bot Rd 437 Section A Upg	PC001002006002_00116	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- BOTSHABELO	7 518	–	7 552	7 552	11 338	11 338
Roads	T1527b Bochabela Sts Upg	PC001002006002_00120	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	5 000	10 115	755	755	223	223
Roads	T1527c Bochabela Sts Upg	PC001002006002_00121	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	3 500	9 599	755	755	223	223
Roads	T1528 Man Rd 11388 & 11297 Jb Mafora Upg	PC001002006002_00122	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	3 491	1 500	6 494	6 494	614	614

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										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Roads	T1534b Vereniging Avenue Ext Roads	PC001002006002_00129	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	1 000	2 863	-	-	-	-
Roads	T1536 Heavy Rehab Zastron St	PC001002006002_00130	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	5 000	9 166	12 582	12 582	7 481	7 481
Roads	T1537 Heavy Rehab Nelson M&Ela St	PC001002006002_00131	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	10 000	-	16 010	16 010	4 073	4 073
Roads	T1539 Upgrade Traffic Intersections	PC001002006002_00133	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	6 810	7 810	2 331	2 331	668	668
Roads	Vista Park: Bulk Roads Stormwat: Upgrade	PC001002006002_00080	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Roads Infrastructure	Road Structures	R- BLOEM NORTH/ SOUTH	16 092	1 500	302	302	-	-
Roads	T1433 Bainsvlei M/Water Bulk S/Water Upg	PC001002007001_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Storm Water Infrastructure	Drainage Collection	R- BLOEM NORTH/ SOUTH	2 196	-	6 254	6 254	9 215	9 215
Sewerage	Bloemspruit Urgent Refurbishment	PC001001001004006_00072	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	5 000	8 000	1 510	1 510	2 268	2 268
Sewerage	Bots Sec K Pumpstation & Rising Main	PC001001001004006_00073	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	7 904	1	-	-	-	-
Sewerage	Refur Of Sewer Systems (Ro)	PC001001001005002_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	12 000	53 109	7 404	7 404	13 573	13 573

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										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Sewerage	Refurb Sludge Digesters B/Spruit Wwtw	PC001001001005002_00053	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	6 000	2 000	2 114	2 114	2 268	2 268
Sewerage	Sterkwater Wwtw Phase 3 Civil	PC001001001005002_00014	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R- BLOEM NORTH/ SOUTH	5 878	878	11 820	11 820	–	–
Sewerage	Upg Bulk Sew Line Sonderwat & Chris Hani	PC001001001005002_00053	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	1 000	5 000	–	–	–	–
Sewerage	Extension Botshabelo Wwtw	PC001001001005003_00005	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Waste Water Treatment Works	R- BOTSHABELO	2 000	1	5 921	5 921	34 013	34 013
Sewerage	Mechanical And Electrical Works For Nort	PC001001001005003_00002	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Waste Water Treatment Works	R- BLOEM NORTH/ SOUTH	2 000	1	12 083	12 083	–	–
Sewerage	Refurbishment Of Wwtw's	PC001001001005003_00004	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Waste Water Treatment Works	R-WHOLE OF THE METRO	8 000	13 808	2 417	2 417	2 268	2 268
Sewerage	Exte Thaba Nchu Wwtw (Seloshesha) (Ro)	PC001002005002_00016	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R- THABA NCHU	2 000	1	10 572	10 572	–	–
Sewerage	Mmm Wwtw Refurbishment	PC001002005002_00025	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	10 000	20 903	4 531	4 531	4 535	4 535
Solid Waste Disposal (Landfill Sites)	Development Of New Landfill Site	PC001002002001_00031	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	4 792	292	20 537	20 537	31 560	31 560

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Solid Waste Disposal (Landfill Sites)	New Fence At Southern Landfill Site	PC001002002001_00011	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Solid Waste Infrastructure	Landfill Sites	R- BLOEM NORTH/ SOUTH	3 000	6 000	-	-	-	-
Solid Waste Disposal (Landfill Sites)	Refuse Bins For Cbd's In Metro	PC001002002001_00013	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	820	1 320	257	257	408	408
Solid Waste Disposal (Landfill Sites)	Rehab Of Northern Landfill Sites	PC001002002001_00031	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	38 560	21 260	39 500	39 500	41 414	41 414
Solid Waste Disposal (Landfill Sites)	Upgrade And Refurb Botsh Landfill Sites	PC001002002001_00005	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Solid Waste Infrastructure	Landfill Sites	R- BOTSHABELO	500	1 100	453	453	454	454
Solid Waste Disposal (Landfill Sites)	Upgrade Refurb Southern Landfill Sites	PC001002002001_00009	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	1 000	1 900	755	755	1 134	1 134
Sports Grounds And Stadiums	Furniture City Hall	PC002003005_00011	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	1 500	1 960	1 000	1 000	-	-
Sports Grounds And Stadiums	Acces Con Equip B/Fischer & 6 Oth Build	PC002003009_00050	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	1 000	600	1 000	1 000	-	-
Tourism	Klein Magasa Heritage Precinct Rehabilit	PC002003002001002_00003	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Centres	R-WHOLE OF THE METRO	2 000	-	3 368	3 368	5 057	5 057
Tourism	Naval Hill Entrance Gate Design Upgrade	PC002003002001002_00005	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Centres	R-WHOLE OF THE METRO	1 500	-	-	-	-	-

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										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
And City Engineer Town Planning, Building Regulations And Enforcement And City Engineer Town Planning, Building Regulations And Enforcement And City Engineer	Township Establishment Farm Klipfontien	PC002003002001014_00016	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Public Open Space	R- BLOEM NORTH/ SOUTH	-	1 237	-	-	-	-
And City Engineer	Township Establishment Farm X2727	PC002003002001014_00065	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	300	1 870	2 000	2 000	1 800	1 800
Water Distribution	Bloem Northern Bulk Distributio Pipeline	PC001001001004006_00077	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	497	2 497	2 368	2 368	-	-
Water Distribution	Bulk Check Meters: Install & Refur	PC001001001004006_00081	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	1 016	4 116	605	605	-	-
Water Distribution	Construction Of A New Store Room	PC001001001004006_00064	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	2 092	500	1 322	1 322	2 183	2 183
Water Distribution	M/Poort Wtw Upgrading (M/Poort Filters)	PC001001001004006_00047	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	47 791	17 991	19 634	19 634	-	-
Water Distribution	Metering Of Unmetered Sites	PC001001001004006_00005	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	9 911	14 911	6 610	6 610	10 916	10 916
Water Distribution	N/Hill New B Distr Pipe &	PC001001001004006_00048	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	555	2 555	158	158	-	-

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										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
	Asso Works Rez					CULTURAL DIVERSITY									
Water Distribution	New 45 MI Longridge Reservoir	PC001001001004006_00078	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	486	1 486	4 066	4 066	-	-
Water Distribution	New Grasland Reservoir Feasibility Study	PC001001001004006_00084	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	499	6 999	-	-	-	-
Water Distribution	New Groenvlei 20ml Reser& Bulk Supp Line	PC001001001004006_00079	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	694	2 694	1 579	1 579	-	-
Water Distribution	Pellissier Reservoir	PC001001001004006_00051	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	1 526	2 526	-	-	-	-
Water Distribution	Prepaid Prog (Automated Meters)	PC001001001004006_00038	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	7 845	16 437	4 957	4 957	8 187	8 187
Water Distribution	Refur Of Water Supply Systems (Ro)	PC001001001004006_00062	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	12 937	35 708	4 737	4 737	9 070	9 070
Water Distribution	Refurb/Repl Valves Audit Assoc Pert Work	PC001001001004006_00063	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	5 230	7 230	3 305	3 305	5 458	5 458
Water Distribution	Vanstadensrus-Dam Abstract B/Hole Refur Dev & Implementation Of Sam Mast Module	PC001001001004006_00082	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Bulk Mains	R- NALEDI	500	1 300	-	-	-	-
Water Distribution		PC001002004006_00003	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	1 569	569	991	991	1 637	1 637

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										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Water Distribution	Dewetsdorp - Borehole Refurbishment	PC001002004007_00040	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	CULTURAL DIVERSITY EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	416	1 416	10 000	10 000	10 000	10 000
Water Distribution	Hamilton Park Pump St@ion Refurbishment	PC001002004007_00028	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	854	1 854	-	-	-	-
Water Distribution	M/P Water Re-Use (Pump Stat)(Ro)	PC001002004007_00023	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	820	1 320	2 957	2 957	-	-
Water Distribution	New Reservoir In Thaba Nchu (20ml)	PC001002004007_00039	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	2 775	1 275	30 000	30 000	1 000	1 000
Water Distribution	Pres& N/Work Zon Man(Aud Val)(Ro)	PC001002004007_00032	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	9 414	8 414	5 949	5 949	9 824	9 824
Water Distribution	Wat Sys Man Opt Tele Scada	PC001002004007_00040	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	8 165	5 165	440	440	-	-
Water Distribution	Wepener - Borehole Refurbishment	PC001002004007_00044	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	555	1 055	15 000	15 000	5 000	5 000
Water Distribution	Gis System Information Update	PC002002002007002004_00004	UPGRADING	An efficient; effective and development-oriented public service	Governance	EMBRACING OUR CULTURAL DIVERSITY	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	507	1 507	-	-	-	-
Entities: List all capital															

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										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
projects grouped by Municipal Entity															
Entity Name															
Centlec															
Electricity	Cash Flow Accounts	PC001001001004006_00005	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001004006_00029	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001004006_00030	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001004006_00038	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001004006_00047	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001004006_00054	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001004006_00055	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001004006_00062	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001004006_00063	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001004006_00072	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001004006_00081	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001005002_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	-	-	-	-	-	-

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Electricity	Cash Flow Accounts	PC001001001005002_00054	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001005003_00004	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Sanitation Infrastructure	Waste Water Treatment Works	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001005003_00006	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Sanitation Infrastructure	Waste Water Treatment Works	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001005003_00015	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Sanitation Infrastructure	Waste Water Treatment Works	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001002001004_00001	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Electrical Infrastructure	Hv Transmission Conductors	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Remedial Work 132kv Southern Lines	PC001001002001004_00001	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Hv Transmission Conductors	R-WHOLE OF THE METRO	10 000	10 000	10 460	10 460	10 931	10 931
Electricity	Cash Flow Accounts	PC001001002001007_00002	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Extension And Upgrading Of The 11kv Netw	PC001001002001007_00002	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	4 000	4 000	4 184	4 184	4 372	4 372
Electricity	Refur Protec & Scada Systems Dist Centr	PC001001002001007_00001	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	1 000	2 200	1 046	1 046	1 093	1 093
Electricity	Replacement Of Oil Plant	PC001001002001007_00003	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	1 000	1 000	1 046	1 046	1 093	1 093
Electricity	Cash Flow Accounts	PC001001002001008_00002	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001002001008_00006	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-

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										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Electricity	Cash Flow Accounts	PC001001002001008_00007	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Refurbishment Of High Mast Lights	PC001001002001008_00002	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	5 030	5 030	5 261	5 261	5 498	5 498
Electricity	Upgrading And Extension Of Lv Network	PC001001002001008_00001	UPGRADING	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	3 000	3 000	3 138	3 138	3 279	3 279
Electricity	Establishment Of New 30mwp Solar Farm	PC001002001001_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Power Plants	R-WHOLE OF THE METRO	5 000	5 000	5 230	5 230	5 465	5 465
Electricity	Cash Flow Accounts	PC001002001002_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Inter Company - Integrated Nat. Elec (M	PC001002001002_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	2 000	3 500	2 092	2 092	2 186	2 186
Electricity	Security Equipment (Cctv)	PC001002001002_00003	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	12 300	12 300	12 866	12 866	13 445	13 445
Electricity	Cash Flow Accounts	PC001002001007_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Electrification Internal Projects	PC001002001007_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	6 000	6 000	6 276	6 276	6 558	6 558
Electricity	Bloem: C/Y-Est 33/11kv 20mva Firm Supdc	PC001002001008_00019	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	21 000	21 000	21 966	21 966	22 954	22 954

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										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Electricity	Bloem: N/Stad-Upg 132/11kv 20mva Firm Dc	PC001002001008_00020	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	5 000	5 000	5 230	5 230	5 465	5 465
Electricity	Botsh: Upg Sub W (C/Work B/W 2nd Tra S/D	PC001002001008_00018	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	15 000	15 000	15 690	15 690	16 396	16 396
Electricity	Cash Flow Accounts	PC001002001008_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002001008_00003	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002001008_00004	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002001008_00005	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002001008_00006	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002001008_00007	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002001008_00010	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002001008_00011	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002001008_00012	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002001008_00013	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002001008_00014	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002001008_00015	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-

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										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Electricity	Cash Flow Accounts	PC001002001008_00016	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002001008_00018	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002001008_00019	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Electrification (Usdg Grant)	PC001002001008_00016	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	10 360	25 360	8 600	8 600	9 255	9 255
Electricity	Electrification Projects (Isupg)	PC001002001008_00018	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	24 700	37 700	25 836	25 836	26 999	26 999
Electricity	Electrification Projects (Isupg)	PC001002001008_00019	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Install Prepaid Meters	PC001002001008_00007	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	500	500	523	523	547	547
Electricity	Installation Of Public Lighting	PC001002001008_00005	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	6 000	6 000	6 276	6 276	6 558	6 558
Electricity	Meter Project	PC001002001008_00003	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	30 000	40 000	31 380	31 380	32 792	32 792
Electricity	Meter Projects	PC001002001008_00011	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Electricity	Meter Projects	PC001002001008_00014	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Public Connections	PC001002001008_00010	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Public Connections	PC001002001008_00013	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Public Electricity Connections	PC001002001008_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	14 000	14 000	14 644	14 644	15 303	15 303
Electricity	Refurbishment Projects	PC001002001008_00012	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Refurbishment Projects	PC001002001008_00015	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Rep Brittle Overhead Connections	PC001002001008_00004	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	850	850	889	889	929	929
Electricity	Replace Decrypt Cables Mv-Hv	PC001002001008_00018	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	7 000	7 000	7 322	7 322	7 651	7 651
Electricity	Replace Decrypt Cables Mv-Hv	PC001002001008_00019	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	5 000	5 000	5 230	5 230	5 465	5 465

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										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Electricity	S/Lights Replace Pole Trns Poles Section	PC001002001008_00006	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	3 000	6 000	3 138	3 138	3 279	3 279
Electricity	Servitudes Land (Incl Invest Remune Reg	PC001002001008_00002	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	700	700	732	732	765	765
Electricity	Upgrade 132/11kv 20mva Dc Shannon B	PC001002001008_00017	NEW	An efficient; competitive and responsive economic infrastructure network	Growth	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	8 000	8 000	8 368	8 368	8 745	8 745
Electricity	Cash Flow Accounts	PC001002002001_00009	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002002001_00031	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Solid Waste Infrastructure	Landfill Sites	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002004006_00001	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002004006_00003	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002004006_00005	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002004007_00015	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002004007_00023	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002004007_00028	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002004007_00032	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002004007_00039	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	-	-	-	-	-	-

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										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Electricity	Cash Flow Accounts	PC001002004007_00040	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002005002_00017	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002005002_00041	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Sanitation Infrastructure	Reticulation	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002006002_00052	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002006002_00084	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002006002_00103	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002006002_00104	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002006002_00110	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002006002_00111	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002006002_00126	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002006002_00128	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002006002_00129	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001002006002_00137	NEW	An efficient; competitive and responsive economic infrastructure network	Growth		Roads Infrastructure	Road Structures	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002002001002001017_00004	RENEWAL	An efficient; effective and development-oriented public service	Inclusion and Access		Community Facilities	Markets	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002002001003001001_00003	RENEWAL	An efficient; effective and development-oriented public service	Governance		Operational Buildings	Municipal Offices	R-WHOLE OF THE METRO	-	-	-	-	-	-

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										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Electricity	Cash Flow Accounts	PC002002001009_00008	RENEWAL		Governance		Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002002001009_00012	RENEWAL		Governance		Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003004_00003	NEW	An efficient; effective and development-oriented public service	Growth		Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003004_00016	NEW	An efficient; effective and development-oriented public service	Growth		Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003004_00018	NEW	An efficient; effective and development-oriented public service	Growth		Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003004_00034	NEW	An efficient; effective and development-oriented public service	Growth		Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003004_00036	NEW	An efficient; effective and development-oriented public service	Growth		Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Implem Business Cont Disaster Recov Inf	PC002003004_00015	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	500	10 500	523	523	547	547
Electricity	Upgrade & Refurb Computer Network	PC002003004_00034	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Computer Equipment	Computer Equipment	R-WHOLE OF THE METRO	4 000	4 000	4 184	4 184	4 372	4 372
Electricity	Cash Flow Accounts	PC002003005_00002	NEW	An efficient; effective and development-oriented public service	Growth		Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003005_00003	NEW	An efficient; effective and development-oriented public service	Growth		Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003005_00005	NEW	An efficient; effective and development-oriented public service	Growth		Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003005_00006	NEW	An efficient; effective and development-oriented public service	Growth		Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts Furniture And Office Equipment	PC002003005_00003	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR	Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE METRO	1 700	2 200	1 778	1 778	1 858	1 858

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework						
										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27		
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	
R thousands																
Electricity	Vending Back Office	PC002003005_00005	NEW	An efficient; effective and development-oriented public service	Growth	CULTURAL DIVERSITY EMBRACING OUR CULTURAL DIVERSITY	Furniture And Office Equipment Machinery And Equipment Machinery And Equipment Machinery And Equipment	Furniture And Office Equipment Machinery And Equipment Machinery And Equipment Machinery And Equipment	R-WHOLE OF THE METRO	6 000	6 000	6 276	6 276	6 558	6 558	
Electricity	Cash Flow Accounts	PC002003009_00017	NEW		Growth					R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003009_00018	NEW		Growth					R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003009_00027	NEW		Growth					R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003009_00028	NEW		Growth					R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003009_00050	NEW		Growth					R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Digital Radio System	PC002003009_00017	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	1 100	2 100	1 151	1 151	1 202	1 202	
Electricity	Equipment Disabled Persons	PC002003009_00023	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE METRO	100	-	105	105	109	109	
Electricity	Cash Flow Accounts	PC002003010_00019	NEW		Growth		Transport Assets	Transport Assets	R-WHOLE OF THE METRO	-	-	-	-	-	-	
Electricity	Protection Test Unit	PC002003010_00035	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	2 000	2 000	2 092	2 092	2 186	2 186	
Electricity	Vehicles	PC002003010_00019	NEW		Growth	EMBRACING OUR CULTURAL DIVERSITY	Transport Assets	Transport Assets	R-WHOLE OF THE METRO	7 000	5 000	7 322	7 322	7 651	7 651	

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Electricity	Cash Flow Accounts	PC001001001002_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Replacement Of 110v Batteries	PC001001001002_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Electrical Infrastructure	Hv Substations	R-WHOLE OF THE METRO	1 500	1 500	1 569	1 569	1 640	1 640
Electricity	Cash Flow Accounts	PC001001001007_00003	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001007_00004	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001007_00005	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Replacement Of 11kv Switchgears	PC001001001007_00004	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	2 000	4 000	2 092	2 092	2 186	2 186
Electricity	Replacement Of 32v Batteries	PC001001001007_00005	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	1 500	1 500	1 569	1 569	1 640	1 640
Electricity	Transformer Replace & Other Related Equi	PC001001001007_00003	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Mv Networks	R-WHOLE OF THE METRO	11 500	14 500	12 029	12 029	12 570	12 570
Electricity	Cash Flow Accounts	PC001001001008_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC001001001008_00002	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Installation Of High Voltage Test Equipm Rep Low Volt Decrepit 2/4/8	PC001001001008_00004	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access		Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	2 500	4 500	2 615	2 615	2 733	2 733
Electricity	Way Boxes	PC001001001008_00002	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	EMBRACING OUR	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	700	3 200	732	732	765	765

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										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Electricity	Shifting Of Connection And Replacement S	PC001001001001008_00001	RENEWAL	An efficient; competitive and responsive economic infrastructure network	Inclusion and Access	CULTURAL DIVERSITY	Electrical Infrastructure	Lv Networks	R-WHOLE OF THE METRO	2 005	2 005	2 098	2 098	2 192	2 192
Electricity	Cash Flow Accounts	PC002002002007002004_00001	UPGRADING	An efficient; effective and development-oriented public service	Governance	EMBRACING OUR CULTURAL DIVERSITY	Licences And Rights	Computer Software And Applications	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003002001002_00001	NEW	An efficient; effective and development-oriented public service	Growth		Community Facilities	Centres	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003002001002_00006	NEW	An efficient; effective and development-oriented public service	Growth		Community Facilities	Centres	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Repair Mmm Dist Dist Centre	PC002003002001002_00003	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Centres	R-WHOLE OF THE METRO	2 500	2 500	2 615	2 615	2 733	2 733
Electricity	Repair Vista Dist Dist Centre	PC002003002001002_00005	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Centres	R-WHOLE OF THE METRO	26 000	26 000	27 196	27 196	28 420	28 420
Electricity	Van Stadensrus - New Multipurpose Centre	PC002003002001002_00006	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Centres	R-WHOLE OF THE METRO	5 000	8 000	5 230	5 230	5 465	5 465
Electricity	Cash Flow Accounts	PC002003002001005_00001	NEW	A comprehensive; responsive and sustainable social protection system	Growth		Community Facilities	Fire/Ambulance Stations	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003002001011_00001	NEW	A comprehensive; responsive and sustainable social protection system	Growth		Community Facilities	Cemeteries/Crematoria	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003002001014_00004	NEW	An efficient; effective and development-oriented public service	Growth		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003002001014_00038	NEW	An efficient; effective and development-oriented public service	Growth		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003002001014_00062	NEW	An efficient; effective and development-oriented public service	Growth		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	-	-	-	-

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2024/25		Budget Year +1 2025/26		Budget Year +2 2026/27	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Electricity	Cash Flow Accounts	PC002003002001014_00063	NEW	An efficient; effective and development-oriented public service	Growth	EMBRACING OUR CULTURAL DIVERSITY	Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003002001014_00064	NEW	An efficient; effective and development-oriented public service	Growth		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003002001014_00065	NEW	An efficient; effective and development-oriented public service	Growth		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003002001014_00068	NEW	An efficient; effective and development-oriented public service	Growth		Community Facilities	Public Open Space	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Cash Flow Accounts	PC002003002001017_00003	NEW	An efficient; effective and development-oriented public service	Growth		Community Facilities	Markets	R-WHOLE OF THE METRO	-	-	-	-	-	-
Electricity	Training & Development	PC002003002002002_00038	NEW	A long and healthy life for all South Africans	Growth		Sport And Recreation Facilities	Outdoor Facilities	R-WHOLE OF THE METRO	800	-	837	837	874	874

